

MAINE STATE LEGISLATURE

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STATE OF MAINE BUDGET DOCUMENT

1990-1991

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submitted by

JOHN R. McKERNAN, JR.

Governor

January 1989

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THE GOVERNOR'S MESSAGE

BUDGET MESSAGE

To the Honorable Members of the 114th Legislature of the State of Maine:

I am pleased to present for your consideration my budget for the State of Maine for the Biennium of July 1, 1989 through June 30, 1991.

This budget continues our commitment to the people and the future of Maine. It provides for the continuation of existing state programs, makes up for federal cutbacks in a number of program areas, and, at the same time, seeks to build upon the progress of recent years by directing new funds to those areas critical to the state's future. Significantly, all of this has been accomplished without raising existing tax rates or introducing new taxes to the people of Maine.

As Governor, I have a responsibility to ensure that state government lives within its means, that estimated state revenues are in excess of expenditures for existing and new services. With resources available for the biennium projected at \$3,230.4 million, I am recommending that the General Fund Current Services be set at \$1,481.1 million for fiscal year 1990 and \$1,605.9 million for fiscal year 1991 — a biennial total of \$3,087.0 million. Having identified those areas and needs most critical to the state's future, I am also recommending the funding of \$127.3 million for new or expanded services in such key areas as education, affordable housing, solid waste, property tax relief, and health care.

For the Highway Fund, I recommend a biennial Current Services allocation for ongoing programs of \$423.8 million (\$210.5 million in fiscal year 1990 and \$213.3 million in fiscal year 1991) and supplemental allocations for new or expanded programs during fiscal years 1990 and 1991 of \$1.1 million and \$.8 million, respectively. Here, too, all proposals will be funded within projected revenue sources.

Crafting any budget requires setting priorities and making tough, often unpleasant, choices. A budget the size and scope of the State of Maine's involves hundreds of those difficult choices. Not all of the state's needs and wants could be met with the resources available to us, but I am confident that the budget detailed in the following pages addresses the ongoing needs of the people of our state, provides effective answers to the new challenges we face, and allows us to continue the very important work begun in the 113th session of the Legislature.

A handwritten signature in black ink, reading "John R. McKenney". The signature is written in a cursive, flowing style with a large, prominent loop at the end of the last name.

GENERAL FUND
SUMMARY OF UNDEDICATED REVENUES

<u>REVENUE SOURCE</u>	<u>ACTUAL</u> <u>FY 1988</u>	<u>ESTIMATED</u> <u>FY 1989</u>	<u>BUDGET RECOMMENDATIONS</u>	
			<u>FY 1990</u>	<u>FY 1991</u>
Property Taxes - Unorgan. Terr. \$	5,820,484	\$ 6,216,879	\$ 6,500,000	\$ 6,500,000
Inheritance and Estate Taxes	11,912,752	3,580,000	8,874,131	7,767,936
Income Tax - Individual	482,869,679	466,164,000	577,500,000	643,900,000
Income Tax - Corporate	80,800,947	59,048,500	80,700,000	83,500,000
Cigarette Taxes	41,690,781	38,893,000	42,830,935	43,687,553
Sales and Use Taxes	464,147,726	503,045,739	558,300,000	619,700,000
Public Utilities Taxes	45,531,780	34,373,000	21,050,000	21,050,000
Insurance Premiums Taxes	31,371,723	30,116,000	38,000,000	41,200,000
Commission on Pari-mutuels	775,622	460,000	800,000	800,000
Income from Investments	12,921,258	10,597,152	16,000,000	16,000,000
Income from Alcoholic Beverages	28,250,003	30,275,875	28,000,000	28,000,000
Income from State Lottery	27,266,282	25,609,100	33,656,590	35,468,351
Other Revenue	58,343,815	72,438,553	78,863,296	85,543,597
Current Services	\$ 1,291,702,852	\$ 1,280,817,798	\$ 1,491,073,952	\$ 1,633,117,437
Supplemental Act			2,400,000	3,400,000
Total Undedicated Revenue			\$ 1,493,474,952	\$ 1,636,517,437
Biennial Total			\$ 3,129,992,389	

SUMMARY OF REQUESTS AND RECOMMENDATIONS

1990 AND 1991 BIENNIUM

(Millions of Dollars)

<u>GENERAL FUND</u>	<u>DEPARTMENT REQUESTS</u>	<u>AMOUNTS NOT INCLUDED IN RECOMMENDATIONS</u>	<u>BUDGET RECOMMENDATIONS</u>
Part I - Current Services	\$3,172.5	\$ (85.5)	\$3,087.0
Part II - New or Expanded Services	261.5	(134.2)	127.3
Part III - Capital Construction	55.8	(42.8)	13.0
	<hr/>	<hr/>	<hr/>
Total	\$3,489.8	\$(262.5)	\$3,227.3

METHOD OF FINANCING

(Millions of Dollars)

Estimated Other Resources	\$ 100.4
Undedicated Revenue - Biennium	3,130.0
Budget Recommendation	3,227.3
	<hr/>
Balance	3.1

SELECTED FINANCIAL ARRAYS

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

The APPROPRIATIONS & ALLOCATIONS section "highlights" the amount from the **GENERAL FUND** _____

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

The SOURCE section summarizes the dollar amount needed from each named fund for all programs _____

The AVAILABLE — EXPENDITURES — BALANCES section summarizes the entire accounting for all programs _____

The POSITIONS section "highlights" the position count from the **GENERAL FUND** _____

The SUMMARY section reports the positions needed from each named fund for all programs _____

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS
(HIGHLIGHTS GENERAL FUND)

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	219,948,412	246,854,497	264,108,631	270,286,296	266,080,820	273,595,539
	-ALL OTHER	951,999,081	1,156,961,664	1,251,202,738	1,375,491,478	1,210,789,255	1,328,521,320
	-CAPITAL EXPEND	18,497,730	4,472,753	6,705,668	4,673,560	4,269,194	3,737,995
	-UNALLOCATED	-13,631,785	2,500				
	TOTAL *	1,176,813,438	1,408,291,414	1,522,017,037	1,650,451,334	1,481,139,269	1,605,854,854
ALL FUNDS							
	-PERSONAL SERVICES	417,955,555	464,075,412	489,410,959	501,623,449	491,914,901	505,694,794
	-ALL OTHER	1,925,360,896	2,194,497,259	2,384,098,393	2,574,522,371	2,347,616,157	2,535,336,458
	-CAPITAL EXPEND	92,197,380	95,793,367	118,717,980	134,336,217	114,351,182	130,949,061
	-UNALLOCATED	943,215	14,322,500			7,150	9,050
	TOTAL APPROP-ALLOC **	2,436,457,046	2,768,688,538	2,992,227,332	3,210,482,037	2,953,889,390	3,171,989,363
SOURCE:							
	GENERAL FUND	1,176,813,438	1,408,291,414	1,522,017,037	1,650,451,334	1,481,139,269	1,605,854,854
	FEDERAL EXPENDITURE FUND	541,414,586	606,919,957	666,811,685	722,268,860	666,829,335	720,461,087
	FEDERAL BLOCK GRANT FUND	69,815,743	69,618,163	63,051,884	64,775,805	63,051,884	64,787,305
	OTHER SPECIAL REVENUE FUND	167,507,882	181,641,659	206,216,878	213,792,125	214,874,433	228,026,497
	HIGHWAY FUND	159,158,694	196,035,782	214,209,805	217,105,477	210,538,794	213,289,192
	MISCELLANEOUS FUNDS	321,746,703	306,181,563	319,920,043	342,088,436	317,455,675	339,570,428
	TOTAL APPROP-ALLOC **	2,436,457,046	2,768,688,538	2,992,227,332	3,210,482,037	2,953,889,390	3,171,989,363
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,436,457,046	2,768,688,538	2,992,227,332	3,210,482,037	2,953,889,390	3,171,989,363
	DEDICATED REVENUE-FEDERAL	504,903,726	633,831,006	739,587,476	796,965,740	739,620,278	797,011,689
	-NON-FED	568,564,950	567,074,725	653,173,665	681,645,543	662,036,652	696,257,145
	BAL BRT FWD -UNENCUMBERED	640,847,607	364,280,069	403,503,782	696,669,114	403,503,782	698,915,517
	- ENCUMBERED	55,517,648	47,470,732				
	TRANSFERS - IN	368,735,671	373,634,782	334,796,382	343,479,251	334,796,382	343,479,251
	- OUT	-232,836,742	-356,637,619	-363,545,542	-377,396,691	-363,545,542	-377,396,691
	LESS: OWN \$ INCL IN ALLOC	-1,020,937,581	-1,081,830,857	-1,058,068,774	-1,126,599,862	-1,064,718,160	-1,140,504,616
	TOTAL RESOURCES **	3,321,252,325	3,316,511,376	3,701,674,321	4,225,245,132	3,665,582,782	4,189,751,658
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,321,252,325	3,316,511,376	3,701,674,321	4,225,245,132	3,665,582,782	4,189,751,658
EXPENDITURES:							
	-PERSONAL SERVICES	404,850,721	477,272,069	489,377,939	501,589,785	491,881,881	505,664,498
	-ALL OTHER	1,973,114,962	2,296,724,747	2,396,942,107	2,582,533,389	2,360,458,871	2,545,163,576
	-CAPITAL EXPEND	90,115,298	135,462,132	118,685,161	134,302,221	114,326,513	130,986,532
	TOTAL EXPENDITURES **	2,468,080,981	2,909,458,948	3,005,005,207	3,218,425,395	2,966,667,265	3,181,814,606
BALANCES:							
	- LAPSED TO FUNDS	432,851,042	3,548,646				
	- CARRIED FORWARD	420,320,302	403,503,782	696,669,114	1,006,819,737	698,915,517	1,007,937,052
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	7,635.0	8,065.5	8,049.0	8,049.0	8,046.5	8,046.5
	NON-LEGISLATIVE COUNT	302.5	302.5	410.5	410.5	397.5	397.5
SUMMARY:							
	GENERAL FUND	7,937.5	8,368.0	8,459.5	8,459.5	8,444.0	8,444.0
	FEDERAL EXPENDITURE FUND	2,264.0	2,396.0	2,389.5	2,392.5	2,387.0	2,390.0
	FEDERAL BLOCK GRANT FUND	138.5	146.5	144.5	144.5	144.5	144.5
	OTHER SPECIAL REVENUE FD	1,260.5	1,328.5	1,368.5	1,367.0	1,370.5	1,369.0
	HIGHWAY FUND	2,688.5	2,696.5	2,694.0	2,694.0	2,694.0	2,694.0
	MISCELLANEOUS FUNDS	785.0	790.0	851.0	854.0	853.0	856.0
	TOTAL POSITIONS **	15,074.0	15,725.5	15,907.0	15,911.5	15,893.0	15,897.5

DEPARTMENT OF ADMINISTRATION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	7,064,174	7,464,643	8,115,621	8,255,739	8,214,022	8,418,982
	-ALL OTHER	7,973,896	3,256,595	3,423,148	3,577,506	3,140,711	3,180,177
	-CAPITAL EXPEND	3,981,455	24,550	9,594	6,135	9,594	6,135
	-UNALLOCATED						
	TOTAL *	19,019,525	10,745,788	11,548,363	11,839,380	11,364,327	11,605,294
ALL FUNDS							
	-PERSONAL SERVICES	14,099,234	15,078,750	18,212,398	18,778,432	18,213,402	18,881,537
	-ALL OTHER	21,524,845	18,196,913	22,427,500	24,808,436	19,899,860	22,074,151
	-CAPITAL EXPEND	4,009,348	479,444	470,797	474,991	470,797	474,991
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	39,633,427	33,755,107	41,110,695	44,061,859	38,584,059	41,430,679
SOURCE:							
	GENERAL FUND	19,019,525	10,745,788	11,548,363	11,839,380	11,364,327	11,605,294
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	252,913	944,077	1,141,124	1,175,624	1,141,124	1,175,624
	HIGHWAY FUND	592,409	610,926	691,384	706,718	691,384	706,718
	MISCELLANEOUS FUNDS	19,768,580	21,454,316	27,729,824	30,340,137	25,387,224	27,943,043
	TOTAL APPROP-ALLOC **	39,633,427	33,755,107	41,110,695	44,061,859	38,584,059	41,430,679
AVAILABLE:							
	APPROPRIATION-ALLOCATION	39,633,427	33,755,107	41,110,695	44,061,859	38,584,059	41,430,679
	DEDICATED REVENUE-FEDERAL	55,887	18,420				
	-NON-FED	15,640,899	35,906,263	48,424,228	51,323,396	48,424,228	51,323,396
	BAL BRT FWD -UNENCUMBERED	1,701,334	718,160	12,569,228	59,002,332	12,569,228	59,002,332
	- ENCUMBERED	416,595	1,559,890				
	TRANSFERS - IN	17,812,745	40,938	41,700	42,814	41,700	42,814
	- OUT	-10,481,068	-40,938	-41,700	-42,814	-41,700	-42,814
	LESS: OWN \$ INCL IN ALLOC	-20,021,493	-22,398,393	-1,182,824	-1,218,438	-1,182,824	-1,218,438
	TOTAL RESOURCES **	44,758,326	49,559,447	100,921,327	153,169,149	98,394,691	150,537,969
	NOT AVAILABLE						
	TOTAL AVAILABLE **	44,758,326	49,559,447	100,921,327	153,169,149	98,394,691	150,537,969
EXPENDITURES:							
	-PERSONAL SERVICES	12,710,605	15,142,805	18,178,114	18,743,256	18,179,118	18,829,645
	-ALL OTHER	20,482,577	19,930,319	23,270,084	25,650,798	20,742,444	22,916,513
	-CAPITAL EXPEND	694,091	1,932,375	470,797	474,991	470,797	474,991
	TOTAL EXPENDITURES **	33,887,273	37,005,499	41,918,995	44,869,045	39,392,359	42,221,149
BALANCES:							
	- LAPSED TO FUNDS	8,576,283	-15,280				
	- CARRIED FORWARD	2,294,770	12,569,228	59,002,332	108,300,104	59,002,332	108,316,820
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	286.0	288.0	287.0	287.0	287.0	287.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	286.0	288.0	287.0	287.0	287.0	287.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	6.0	6.0	11.0	11.0	11.0	11.0
	HIGHWAY FUND	20.0	20.0	20.0	20.0	20.0	20.0
	MISCELLANEOUS FUNDS	256.0	256.0	289.0	292.0	289.0	292.0
	TOTAL POSITIONS **	568.0	570.0	607.0	610.0	607.0	610.0

MAINE ADVOCACY SERVICES

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	19,915	38,555	41,000	44,000	38,555	38,555
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	19,915	38,555	41,000	44,000	38,555	38,555
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	19,915	38,555	41,000	44,000	38,555	38,555
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	19,915	38,555	41,000	44,000	38,555	38,555
SOURCE:	GENERAL FUND	19,915	38,555	41,000	44,000	38,555	38,555
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	19,915	38,555	41,000	44,000	38,555	38,555
AVAILABLE:	APPROPRIATION-ALLOCATION	19,915	38,555	41,000	44,000	38,555	38,555
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	19,915	38,555	41,000	44,000	38,555	38,555
	NOT AVAILABLE						
	TOTAL AVAILABLE **	19,915	38,555	41,000	44,000	38,555	38,555
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	19,915	38,555	41,000	44,000	38,555	38,555
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	19,915	38,555	41,000	44,000	38,555	38,555
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

MAINE COMMITTEE ON AGING

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	162,513	170,124	181,620	187,378	185,585	192,530
	-ALL OTHER	44,607	47,995	51,016	56,938	45,737	49,249
	-CAPITAL EXPEND	2,450					
	-UNALLOCATED						
	TOTAL *	209,570	218,119	232,636	244,316	231,322	241,779
ALL FUNDS							
	-PERSONAL SERVICES	162,513	170,124	219,114	226,867	223,079	232,019
	-ALL OTHER	44,607	60,376	69,400	76,372	64,121	68,683
	-CAPITAL EXPEND	2,450					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	209,570	230,500	288,514	303,239	287,200	300,702
SOURCE: GENERAL FUND		209,570	218,119	232,636	244,316	231,322	241,779
FEDERAL EXPENDITURE FUND			12,381	55,878	58,923	55,878	58,923
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	209,570	230,500	288,514	303,239	287,200	300,702
AVAILABLE: APPROPRIATION-ALLOCATION		209,570	230,500	288,514	303,239	287,200	300,702
	DEDICATED REVENUE-FEDERAL	36,495	12,381	55,878	58,923	55,878	58,923
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		3,741	3,741	3,741	3,741	3,741
	- ENCUMBERED	518	4,741				
	TRANSFERS - IN	4,000	51,959				
	- OUT	-3,017					
	LESS: OWN \$ INCL IN ALLOC		-12,381	-55,878	-58,923	-55,878	-58,923
	TOTAL RESOURCES **	247,566	290,941	292,255	306,980	290,941	304,443
	NDT AVAILABLE						
	TOTAL AVAILABLE **	247,566	290,941	292,255	306,980	290,941	304,443
EXPENDITURES:							
	-PERSONAL SERVICES	158,974	209,026	219,114	226,867	223,079	232,019
	-ALL OTHER	77,891	76,767	69,400	76,372	64,121	68,683
	-CAPITAL EXPEND	857	1,407				
	TOTAL EXPENDITURES **	237,722	287,200	288,514	303,239	287,200	300,702
BALANCES:							
	- LAPSED TO FUNDS	1,362					
	- CARRIED FORWARD	8,482	3,741	3,741	3,741	3,741	3,741
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	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	7.0	7.0	7.0	7.0

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,271,521	3,525,215	3,945,062	4,015,082	3,990,658	4,086,565
	-ALL OTHER	2,249,390	2,306,589	2,186,623	2,320,045	2,114,928	2,156,208
	-CAPITAL EXPEND	98,580	37,290	124,572	60,486	124,572	60,486
	-UNALLOCATED						
	TOTAL *	5,619,491	5,869,094	6,256,257	6,395,613	6,230,158	6,303,259
ALL FUNDS							
	-PERSONAL SERVICES	7,054,080	7,533,111	8,274,501	8,478,771	8,323,155	8,553,489
	-ALL OTHER	10,078,668	10,708,566	12,464,477	13,262,663	12,392,782	13,098,826
	-CAPITAL EXPEND	331,691	230,034	238,425	159,858	238,425	159,858
	-UNALLOCATED	1,825,000	820,000				
	TOTAL APPROP-ALLOC **	19,289,439	19,291,711	20,977,403	21,901,292	20,954,362	21,812,173
SOURCE:							
	GENERAL FUND	5,619,491	5,869,094	6,256,257	6,395,613	6,230,158	6,303,259
	FEDERAL EXPENDITURE FUND	2,773,966	1,736,397	1,796,268	1,825,926	1,797,828	1,827,549
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	9,837,079	10,583,339	11,693,278	12,350,953	11,694,776	12,352,565
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	1,058,903	1,102,881	1,231,600	1,328,800	1,231,600	1,328,800
	TOTAL APPROP-ALLOC **	19,289,439	19,291,711	20,977,403	21,901,292	20,954,362	21,812,173
AVAILABLE:							
	APPROPRIATION-ALLOCATION	19,289,439	19,291,711	20,977,403	21,901,292	20,954,362	21,812,173
	DEDICATED REVENUE-FEDERAL	653,789	1,744,000	1,811,000	1,833,000	1,811,000	1,833,000
	-NON-FED	9,089,678	11,377,551	13,068,884	13,873,822	13,068,884	13,873,822
	BAL BRT FWD -UNENCUMBERED	3,030,215	3,297,091	2,907,321	4,308,188	2,907,321	4,305,130
	- ENCUMBERED	361,356	378,316				
	TRANSFERS - IN	152,408	15,000				
	- OUT	-7,800	-15,000				
	LESS: OWN \$ INCL IN ALLOC	-13,656,843	-13,197,617	-13,479,017	-14,165,592	-13,482,075	-14,168,827
	TOTAL RESOURCES **	18,912,242	22,891,052	25,285,591	27,750,710	25,259,492	27,655,298
	NOT AVAILABLE						
	TOTAL AVAILABLE **	18,912,242	22,891,052	25,285,591	27,750,710	25,259,492	27,655,298
EXPENDITURES:							
	-PERSONAL SERVICES	5,973,207	7,559,311	8,274,501	8,478,771	8,323,155	8,553,489
	-ALL OTHER	9,221,078	12,102,427	12,464,477	13,262,463	12,392,782	13,098,626
	-CAPITAL EXPEND	173,149	320,447	238,425	159,858	238,425	159,858
	TOTAL EXPENDITURES **	15,367,434	19,982,185	20,977,403	21,901,092	20,954,362	21,811,973
BALANCES:							
	- LAPSED TO FUNDS	-127,755	1,546				
	- CARRIED FORWARD	3,672,563	2,907,321	4,308,188	5,849,618	4,305,130	5,843,325
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	114.5	118.5	118.5	118.5	118.5	118.5
	NON-LEGISLATIVE COUNT	4.5	4.5	4.5	4.5	4.5	4.5
SUMMARY:							
	GENERAL FUND	119.0	123.0	123.0	123.0	123.0	123.0
	FEDERAL EXPENDITURE FUND	28.0	28.0	28.5	28.5	28.5	28.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	115.5	117.5	119.5	119.5	119.5	119.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	19.0	19.0	19.0	19.0	19.0	19.0
	TOTAL POSITIONS **	281.5	287.5	290.0	290.0	290.0	290.0

DEPARTMENT OF THE ATTORNEY GENERAL

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,721,984	5,165,281	5,675,792	5,846,411	5,737,693	5,935,013
	-ALL OTHER	743,746	719,840	769,400	806,500	726,122	749,170
	-CAPITAL EXPEND	35,000	40,800	63,000	60,340	63,000	60,340
	-UNALLOCATED						
	TOTAL *	5,500,730	5,925,921	6,508,192	6,713,251	6,526,815	6,744,523
ALL FUNDS							
	-PERSONAL SERVICES	5,794,368	6,299,390	7,016,668	7,238,751	7,078,569	7,327,353
	-ALL OTHER	1,063,846	959,940	1,101,300	1,138,400	1,058,022	1,081,070
	-CAPITAL EXPEND	59,600	66,400	111,100	94,440	111,100	94,440
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,917,814	7,325,730	8,229,068	8,471,591	8,247,691	8,502,863
SOURCE: GENERAL FUND		5,500,730	5,925,921	6,508,192	6,713,251	6,526,815	6,744,523
FEDERAL EXPENDITURE FUND		552,832	578,324	609,546	611,534	609,546	611,534
FEDERAL BLOCK GRANT FUND		80,000					
OTHER SPECIAL REVENUE FUND		784,252	821,485	1,111,330	1,146,806	1,111,330	1,146,806
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,917,814	7,325,730	8,229,068	8,471,591	8,247,691	8,502,863
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,917,814	7,325,730	8,229,068	8,471,591	8,247,691	8,502,863
	DEDICATED REVENUE-FEDERAL	197,500	305,704	329,954	322,249	329,954	322,249
	-NON-FED	379,656	806,068	1,118,240	1,153,126	1,118,240	1,153,126
	BAL BRT FWD -UNENCUMBERED	350,929	295,789	296,665	327,993	296,665	327,993
	- ENCUMBERED	38,047	32,170				
	TRANSFERS - IN	423,347	234,104	309,010	320,056	309,010	320,056
	- OUT	-10,000					
	LESS: OWN \$ INCL IN ALLOC	-1,337,084	-1,399,809	-1,725,876	-1,763,340	-1,725,876	-1,763,340
	TOTAL RESOURCES **	6,960,209	7,599,756	8,557,061	8,831,675	8,575,684	8,862,947
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,960,209	7,599,756	8,557,061	8,831,675	8,575,684	8,862,947
EXPENDITURES:							
	-PERSONAL SERVICES	5,627,003	6,214,844	7,016,668	7,238,751	7,078,569	7,327,353
	-ALL OTHER	827,926	979,868	1,101,300	1,138,400	1,058,022	1,081,070
	-CAPITAL EXPEND	45,401	74,039	111,100	94,440	111,100	94,440
	TOTAL EXPENDITURES **	6,500,330	7,268,751	8,229,068	8,471,591	8,247,691	8,502,863
BALANCES:							
	- LAPSED TO FUNDS	143,228	34,340				
	- CARRIED FORWARD	316,651	296,665	327,993	360,084	327,993	360,084
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	82.5	87.5	87.5	87.5	87.5	87.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		82.5	87.5	87.5	87.5	87.5	87.5
FEDERAL EXPENDITURE FUND		15.0	15.0	15.0	15.0	15.0	15.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		21.0	21.0	23.0	23.0	23.0	23.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	118.5	123.5	125.5	125.5	125.5	125.5

DEPARTMENT OF AUDIT

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,183,911	1,223,985	1,334,103	1,366,347	1,350,441	1,390,421
	-ALL OTHER	126,775	134,500	142,400	150,950	133,807	136,539
	-CAPITAL EXPEND	2,100	2,160	7,000	7,000	7,000	7,000
	-UNALLOCATED						
	TOTAL *	1,312,786	1,360,645	1,483,503	1,524,297	1,491,248	1,533,960
ALL FUNDS							
	-PERSONAL SERVICES	1,688,730	1,729,440	1,876,012	1,925,389	1,892,350	1,949,463
	-ALL OTHER	201,112	210,869	224,079	236,936	215,486	222,525
	-CAPITAL EXPEND	2,100	2,160	7,000	7,000	7,000	7,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,891,942	1,942,469	2,107,091	2,169,325	2,114,836	2,178,988
SOURCE: GENERAL FUND		1,312,786	1,360,645	1,483,503	1,524,297	1,491,248	1,533,960
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		579,156	581,824	623,588	645,028	623,588	645,028
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,891,942	1,942,469	2,107,091	2,169,325	2,114,836	2,178,988
AVAILABLE: APPROPRIATION-ALLOCATION		1,891,942	1,942,469	2,107,091	2,169,325	2,114,836	2,178,988
DEDICATED REVENUE-FEDERAL							
	-NON-FED	1,107,915	2,699,539	3,749,784	4,121,320	3,749,784	4,121,320
BAL BRT FWD -UNENCUMBERED		2,822,553	312,317	23,132	23,132	23,132	23,132
	- ENCUMBERED	10,143					
TRANSFERS - IN		7,794					
	- OUT	-3,208,000					
LESS: OWN \$ INCL IN ALLOC		-579,156	-2,988,724	-3,749,784	-4,121,320	-3,749,784	-4,121,320
	TOTAL RESOURCES **	2,053,191	1,965,601	2,130,223	2,192,457	2,137,968	2,202,120
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,053,191	1,965,601	2,130,223	2,192,457	2,137,968	2,202,120
EXPENDITURES:							
	-PERSONAL SERVICES	1,442,353	1,729,440	1,876,012	1,925,389	1,892,350	1,949,463
	-ALL OTHER	167,139	210,869	224,079	236,936	215,486	222,525
	-CAPITAL EXPEND	10,260	2,160	7,000	7,000	7,000	7,000
	TOTAL EXPENDITURES **	1,619,752	1,942,469	2,107,091	2,169,325	2,114,836	2,178,988
BALANCES:							
	- LAPSED TO FUNDS	121,122					
	- CARRIED FORWARD	312,317	23,132	23,132	23,132	23,132	23,132
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	37.0	37.0	37.0	37.0	37.0	37.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		37.0	37.0	37.0	37.0	37.0	37.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		17.0	17.0	17.0	17.0	17.0	17.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	54.0	54.0	54.0	54.0	54.0	54.0

DEPARTMENT OF CONSERVATION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	10,450,459	11,037,325	11,930,488	12,141,055	12,378,314	12,679,360
	-ALL OTHER	3,427,885	3,526,239	3,608,058	3,723,234	3,392,030	3,467,994
	-CAPITAL EXPEND	557,411	888,859	1,575,370	751,042	478,182	450,452
	-UNALLOCATED						
	TOTAL *	14,435,755	15,452,423	17,113,916	16,615,331	16,248,526	16,597,806
ALL FUNDS							
	-PERSONAL SERVICES	13,155,160	13,857,408	14,515,608	14,794,638	14,963,434	15,332,943
	-ALL OTHER	6,738,623	7,046,836	5,945,674	6,161,572	5,729,646	5,906,332
	-CAPITAL EXPEND	2,445,059	2,816,425	3,390,687	2,114,481	2,293,499	1,813,891
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	22,338,842	23,720,669	23,851,969	23,070,691	22,986,579	23,053,166
SOURCE:							
	GENERAL FUND	14,435,755	15,452,423	17,113,916	16,615,331	16,248,526	16,597,806
	FEDERAL EXPENDITURE FUND	1,250,212	1,306,569	710,018	717,717	710,018	717,717
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	6,214,925	6,500,560	5,824,388	5,524,975	5,824,388	5,524,975
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	437,950	461,117	203,647	212,668	203,647	212,668
	TOTAL APPROP-ALLOC **	22,338,842	23,720,669	23,851,969	23,070,691	22,986,579	23,053,166
AVAILABLE:							
	APPROPRIATION-ALLOCATION	22,338,842	23,720,669	23,851,969	23,070,691	22,986,579	23,053,166
	DEDICATED REVENUE-FEDERAL	620,444	1,051,553	695,153	701,976	695,153	701,976
	-NON-FED	4,347,294	5,960,571	5,794,652	5,484,700	5,794,652	5,484,700
	BAL BRT FWD -UNENCUMBERED	5,135,551	4,360,264	3,300,942	3,053,069	3,300,942	3,053,069
	- ENCUMBERED	556,182	608,271				
	TRANSFERS - IN	404,558	358,315	199,358	204,360	199,358	204,360
	- OUT	-450,320	-377,583	-218,358	-223,360	-218,358	-223,360
	LESS: OWN \$ INCL IN ALLOC	-7,874,759	-8,258,044	-6,718,678	-6,435,510	-6,718,678	-6,435,510
	TOTAL RESOURCES **	25,077,792	27,424,016	26,905,038	25,855,926	26,039,648	25,838,401
	NOT AVAILABLE						
	TOTAL AVAILABLE **	25,077,792	27,424,016	26,905,038	25,855,926	26,039,648	25,838,401
EXPENDITURES:							
	-PERSONAL SERVICES	12,353,248	13,361,279	14,515,608	14,794,638	14,963,434	15,332,943
	-ALL OTHER	4,915,969	6,907,764	5,945,674	6,161,572	5,729,646	5,906,332
	-CAPITAL EXPEND	2,551,530	3,854,031	3,390,687	2,114,481	2,293,499	1,813,891
	TOTAL EXPENDITURES **	19,820,747	24,123,074	23,851,969	23,070,691	22,986,579	23,053,166
BALANCES:							
	- LAPSED TO FUNDS	289,031					
	- CARRIED FORWARD	4,968,014	3,300,942	3,053,069	2,785,235	3,053,069	2,785,235
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	252.0	274.0	264.0	264.0	264.0	264.0
	NON-LEGISLATIVE COUNT	179.0	179.0	177.5	177.5	177.5	177.5
SUMMARY:							
	GENERAL FUND	431.0	453.0	441.5	441.5	441.5	441.5
	FEDERAL EXPENDITURE FUND	21.5	21.5	3.5	3.5	3.5	3.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	83.0	83.0	83.0	83.0	83.0	83.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	9.0	9.0	2.5	2.5	2.5	2.5
	TOTAL POSITIONS **	544.5	566.5	530.5	530.5	530.5	530.5

DEPARTMENT OF CORRECTIONS

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	30,505,401	30,320,446	35,236,927	35,916,221	35,419,533	36,341,502
	-ALL OTHER	12,669,028	16,612,564	15,597,145	16,024,600	15,151,344	15,532,907
	-CAPITAL EXPEND	545,638	452,354	729,387	550,830	684,186	515,830
	-UNALLOCATED						
	TOTAL *	43,720,067	47,385,364	51,563,459	52,491,651	51,255,063	52,390,239
ALL FUNDS							
	-PERSONAL SERVICES	31,056,736	30,933,006	35,933,606	36,630,177	36,142,898	37,084,002
	-ALL OTHER	14,203,371	18,339,529	17,306,320	17,760,781	16,860,519	17,269,088
	-CAPITAL EXPEND	658,652	572,006	845,653	660,152	800,452	625,152
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	45,918,759	49,844,541	54,085,579	55,051,110	53,803,869	54,978,242
SOURCE:							
	GENERAL FUND	43,720,067	47,385,364	51,563,459	52,491,651	51,255,063	52,390,239
	FEDERAL EXPENDITURE FUND	560,582	701,379	720,805	732,144	720,805	732,144
	FEDERAL BLOCK GRANT FUND	161,851	162,511	127,000	127,000	127,000	127,000
	OTHER SPECIAL REVENUE FUND	679,007	706,767	751,315	762,315	751,315	762,315
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	797,252	888,520	923,000	938,000	949,686	966,544
	TOTAL APPROP-ALLOC **	45,918,759	49,844,541	54,085,579	55,051,110	53,803,869	54,978,242
AVAILABLE:							
	APPROPRIATION-ALLOCATION	45,918,759	49,844,541	54,085,579	55,051,110	53,803,869	54,978,242
	DEDICATED REVENUE-FEDERAL	268,847	521,571	607,502	610,119	607,502	610,119
	-NON-FED	972,866	1,077,766	1,181,878	1,204,878	1,181,878	1,204,878
	BAL BRT FWD -UNENCUMBERED	211,819	521,186	217,186	304,217	217,186	277,531
	- ENCUMBERED	683,634	1,123,902				
	TRANSFERS - IN	1,805,446	692,673	337,514	346,236	337,514	346,236
	- OUT	-133,152	-2,737,180	-63,180	-63,180	-63,180	-63,180
	LESS: OWN \$ INCL IN ALLOC	-2,038,455	-1,751,229	-1,976,683	-2,014,022	-2,003,369	-2,042,566
	TOTAL RESOURCES **	47,689,764	49,293,230	54,389,796	55,439,358	54,081,400	55,311,260
	NOT AVAILABLE						
	TOTAL AVAILABLE **	47,689,764	49,293,230	54,389,796	55,439,358	54,081,400	55,311,260
EXPENDITURES:							
	-PERSONAL SERVICES	31,610,023	30,921,322	35,935,381	36,632,202	36,144,673	37,086,027
	-ALL OTHER	12,613,544	17,412,232	17,302,789	17,756,752	16,856,988	17,265,059
	-CAPITAL EXPEND	617,658	631,210	847,409	662,156	802,208	627,156
	TOTAL EXPENDITURES **	44,841,225	48,964,764	54,085,579	55,051,110	53,803,869	54,978,242
BALANCES:							
	- LAPSED TO FUNDS	1,236,025	111,280				
	- CARRIED FORWARD	1,612,514	217,186	304,217	388,248	277,531	333,018
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1,063.0	1,126.0	1,126.0	1,126.0	1,126.0	1,126.0
	NON-LEGISLATIVE COUNT	0.5	0.5	0.5	0.5	0.5	0.5
SUMMARY:							
	GENERAL FUND	1,063.5	1,126.5	1,126.5	1,126.5	1,126.5	1,126.5
	FEDERAL EXPENDITURE FUND	13.0	15.0	15.0	15.0	15.0	15.0
	FEDERAL BLOCK GRANT FUND	1.0	1.0				
	OTHER SPECIAL REVENUE FD	5.0	5.5	5.5	5.5	5.5	5.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	3.0	3.0	3.0	3.0	5.0	5.0
	TOTAL POSITIONS **	1,085.5	1,151.0	1,150.0	1,150.0	1,152.0	1,152.0

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND.							
	-PERSONAL SERVICES	3,179,165	3,378,041	3,713,790	3,789,038	3,763,514	3,870,837
	-ALL OTHER	1,422,214	1,345,938	1,495,473	1,564,161	1,310,991	1,319,745
	-CAPITAL EXPEND	61,238	25,315	174,556	167,889	159,556	167,889
	-UNALLOCATED						
	TOTAL *	4,662,617	4,749,294	5,383,819	5,521,088	5,234,061	5,358,471
ALL FUNDS							
	-PERSONAL SERVICES	5,598,322	6,080,111	7,008,497	7,186,080	7,058,221	7,267,879
	-ALL OTHER	5,193,915	4,909,592	5,272,743	5,506,999	5,088,261	5,262,583
	-CAPITAL EXPEND	97,938	165,802	358,556	173,889	343,556	173,889
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,890,175	11,155,505	12,639,796	12,866,968	12,490,038	12,704,351
SOURCE:							
	GENERAL FUND	4,662,617	4,749,294	5,383,819	5,521,088	5,234,061	5,358,471
	FEDERAL EXPENDITURE FUND	6,085,244	6,233,897	7,059,177	7,110,270	7,059,177	7,110,270
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	142,314	172,314	196,800	235,610	196,800	235,610
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,890,175	11,155,505	12,639,796	12,866,968	12,490,038	12,704,351
AVAILABLE:							
	APPROPRIATION-ALLOCATION	10,890,175	11,155,505	12,639,796	12,866,968	12,490,038	12,704,351
	DEDICATED REVENUE-FEDERAL	7,805,017	6,279,896	7,059,177	7,110,270	7,059,177	7,110,270
	-NON-FED	59,067	142,314	156,800	185,610	156,800	185,610
	BAL BRT FWD -UNENCUMBERED	3,273,385	739,684	35,781	35,781	35,781	35,781
	- ENCUMBERED	270,281	258,155				
	TRANSFERS - IN	74,384					
	- OUT	-58,109					
	LESS: OWN \$ INCL IN ALLOC	-6,227,558	-6,376,211	-7,215,977	-7,295,880	-7,215,977	-7,295,880
	TOTAL RESOURCES **	16,086,642	12,199,343	12,675,577	12,902,749	12,525,819	12,740,132
	NOT AVAILABLE						
	TOTAL AVAILABLE **	16,086,642	12,199,343	12,675,577	12,902,749	12,525,819	12,740,132
EXPENDITURES:							
	-PERSONAL SERVICES	5,104,096	6,086,891	7,008,497	7,186,080	7,058,221	7,267,879
	-ALL OTHER	9,514,118	5,846,794	5,272,743	5,506,999	5,088,261	5,262,583
	-CAPITAL EXPEND	72,529	229,877	358,556	173,889	343,556	173,889
	TOTAL EXPENDITURES **	14,690,743	12,163,562	12,639,796	12,866,968	12,490,038	12,704,351
BALANCES:							
	- LAPSED TO FUNDS	408,687					
	- CARRIED FORWARD	987,212	35,781	35,781	35,781	35,781	35,781
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	146.0	146.0	146.0	146.0	146.0	146.0
	NON-LEGISLATIVE COUNT	2.5	2.5	2.5	2.5	2.5	2.5
SUMMARY: GENERAL FUND		148.5	148.5	148.5	148.5	148.5	148.5
	FEDERAL EXPENDITURE FUND	101.5	109.0	104.0	104.0	104.0	104.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	250.0	257.5	252.5	252.5	252.5	252.5

MAINE DEVELOPMENT FOUNDATION

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
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APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

-PERSONAL SERVICES						
-ALL OTHER	430,381	255,381	255,381	255,381	255,381	255,381
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	430,381	255,381	255,381	255,381	255,381	255,381

ALL FUNDS

-PERSONAL SERVICES						
-ALL OTHER	430,381	255,381	255,381	255,381	255,381	255,381
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	430,381	255,381	255,381	255,381	255,381	255,381

SOURCE: GENERAL FUND	430,381	255,381	255,381	255,381	255,381	255,381
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	430,381	255,381	255,381	255,381	255,381	255,381

AVAILABLE: APPROPRIATION-ALLOCATION	430,381	255,381	255,381	255,381	255,381	255,381
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	430,381	255,381	255,381	255,381	255,381	255,381
NOT AVAILABLE						
TOTAL AVAILABLE **	430,381	255,381	255,381	255,381	255,381	255,381

EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER	430,381	255,381	255,381	255,381	255,381	255,381
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	430,381	255,381	255,381	255,381	255,381	255,381

BALANCES: - LAPSED TO FUNDS
- CARRIED FORWARD

POSITIONS: GENERAL FUND
LEGISLATIVE COUNT
NON-LEGISLATIVE COUNT

SUMMARY: GENERAL FUND
FEDERAL EXPENDITURE FUND
FEDERAL BLOCK GRANT FUND
OTHER SPECIAL REVENUE FD
HIGHWAY FUND
MISCELLANEOUS FUNDS
TOTAL POSITIONS **

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUOGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	138,000	848,492	2,331,926	2,413,923	2,321,706	2,410,962
	-ALL OTHER	-83,000	5,701,081	11,142,429	11,331,676	10,248,396	10,260,564
	-CAPITAL EXPEND		120,000	110,471	110,471	25,000	25,000
	-UNALLOCATED						
	TOTAL *	55,000	6,669,573	13,584,826	13,856,070	12,595,102	12,696,526
ALL FUNDS							
	-PERSONAL SERVICES	138,000	848,492	2,917,688	3,011,643	2,907,468	3,008,682
	-ALL OTHER	-83,000	5,701,081	34,795,779	34,995,026	33,901,746	33,923,914
	-CAPITAL EXPEND		120,000	110,471	110,471	25,000	25,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	55,000	6,669,573	37,823,938	38,117,140	36,834,214	36,957,596
SOURCE: GENERAL FUND		55,000	6,669,573	13,584,826	13,856,070	12,595,102	12,696,526
	FEDERAL EXPENDITURE FUND			1,240,272	1,247,816	1,240,272	1,247,816
	FEDERAL BLOCK GRANT FUND			13,338,840	13,343,254	13,338,840	13,343,254
	OTHER SPECIAL REVENUE FUND			8,660,000	8,670,000	8,660,000	8,670,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS			1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL APPROP-ALLOC **	55,000	6,669,573	37,823,938	38,117,140	36,834,214	36,957,596
AVAILABLE:							
	APPROPRIATION-ALLOCATION	55,000	6,669,573	37,823,938	38,117,140	36,834,214	36,957,596
	DEDICATED REVENUE-FEDERAL	510,259	6,169,441	21,734,112	21,746,070	21,734,112	21,746,070
	-NON-FED	221,560	417,167	2,805,000	2,815,000	2,805,000	2,815,000
	BAL BRT FWD -UNENCUMBERED	-45,380	-6,599,973	20,625	1,320,625	20,625	1,320,625
	- ENCUMBERED	4,348	8,428,421				
	TRANSFERS - IN	30,713,654	26,741,526				
	- OUT		-165,000				
	LESS: OWN \$ INCL IN ALLOC			-23,239,112	-23,261,070	-23,239,112	-23,261,070
	TOTAL RESOURCES **	31,459,441	41,661,155	39,144,563	40,737,765	38,154,839	39,578,221
	NOT AVAILABLE						
	TOTAL AVAILABLE **	31,459,441	41,661,155	39,144,563	40,737,765	38,154,839	39,578,221
EXPENDITURES:							
	-PERSONAL SERVICES	1,138,459	2,589,534	2,917,688	3,011,643	2,907,468	3,008,682
	-ALL OTHER	13,594,014	38,779,046	34,795,779	34,995,026	33,901,746	33,923,914
	-CAPITAL EXPEND	3,275	271,950	110,471	110,471	25,000	25,000
	TOTAL EXPENDITURES **	14,735,748	41,640,530	37,823,938	38,117,140	36,834,214	36,957,596
BALANCES:							
	- LAPSED TO FUNDS	9,329,774					
	- CARRIED FORWARD	7,393,919	20,625	1,320,625	2,620,625	1,320,625	2,620,625
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	40.5	65.5	65.5	65.5	65.5	65.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	40.5	65.5	65.5	65.5	65.5	65.5
	FEDERAL EXPENDITURE FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL BLOCK GRANT FUND	12.0	12.0	12.0	12.0	12.0	12.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	59.5	84.5	84.5	84.5	84.5	84.5

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	10,193,763	11,219,997	12,674,463	12,955,033	12,694,380	13,084,218
	-ALL OTHER	485,670,497	545,912,519	640,236,353	721,533,400	617,818,486	700,849,829
	-CAPITAL EXPEND	288,040	359,250	990,629	395,321	176,379	164,071
	-UNALLOCATED		2,500				
	TOTAL *	496,152,300	557,494,266	653,901,445	734,883,754	630,689,245	714,098,118
ALL FUNDS							
	-PERSONAL SERVICES	14,196,334	15,446,949	17,360,938	17,734,526	17,591,087	18,074,267
	-ALL OTHER	552,385,830	621,968,476	718,784,525	800,459,166	696,366,658	779,775,595
	-CAPITAL EXPEND	510,148	496,512	1,176,309	531,883	360,799	300,633
	-UNALLOCATED		2,500			7,150	9,050
	TOTAL APPROP-ALLOC **	567,092,312	637,914,437	737,321,772	818,725,575	714,325,694	798,159,545
SOURCE:							
	GENERAL FUND	496,152,300	557,494,266	653,901,445	734,883,754	630,689,245	714,098,118
	FEDERAL EXPENDITURE FUND	64,550,479	68,669,238	75,486,355	75,809,151	75,501,169	75,827,340
	FEDERAL BLOCK GRANT FUND	2,558,346	2,606,576	2,663,563	2,790,925	2,663,563	2,790,925
	OTHER SPECIAL REVENUE FUND	3,831,187	4,144,357	5,270,409	5,241,745	5,471,717	5,443,162
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS		5,000,000				
	TOTAL APPROP-ALLOC **	567,092,312	637,914,437	737,321,772	818,725,575	714,325,694	798,159,545
AVAILABLE:							
	APPROPRIATION-ALLOCATION	567,092,312	637,914,437	737,321,772	818,725,575	714,325,694	798,159,545
	DEDICATED REVENUE-FEDERAL	53,165,669	71,035,853	78,429,449	78,909,971	78,438,373	78,919,110
	-NON-FED	2,627,953	1,800,867	2,534,071	2,530,479	2,735,379	2,631,896
	BAL BRT FWD -UNENCUMBERED	16,437,672	19,163,557	12,359,115	10,037,690	12,359,115	10,047,800
	- ENCUMBERED	1,777,562	1,680,931				
	TRANSFERS - IN	9,930,447	7,446,112	306,000	2,249,000	306,000	2,249,000
	- OUT	-5,859,584	-2,749,309	-623,500	-2,596,864	-623,500	-2,596,864
	LESS: OWN \$ INCL IN ALLOC	-68,376,366	-76,648,569	-82,217,445	-82,667,703	-82,425,567	-82,877,309
	TOTAL RESOURCES **	576,795,665	659,643,879	748,109,462	827,188,148	725,115,494	806,533,178
	NOT AVAILABLE						
	TOTAL AVAILABLE **	576,795,665	659,643,879	748,109,462	827,188,148	725,115,494	806,533,178
EXPENDITURES:							
	-PERSONAL SERVICES	13,813,219	15,751,930	17,360,938	17,734,526	17,591,087	18,074,267
	-ALL OTHER	541,355,356	630,727,647	719,533,325	798,519,166	697,115,458	777,835,595
	-CAPITAL EXPEND	753,523	790,981	1,177,509	531,883	361,149	299,683
	TOTAL EXPENDITURES **	555,922,098	647,270,558	738,071,772	816,785,575	715,067,694	796,209,545
BALANCES:							
	- LAPSED TO FUNDS	530,974	14,206				
	- CARRIED FORWARD	20,342,593	12,359,115	10,037,690	10,402,573	10,047,800	10,323,633
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	296.5	327.5	328.5	328.5	327.5	327.5
	NON-LEGISLATIVE COUNT	66.5	66.5	80.0	80.0	66.5	66.5
SUMMARY:							
	GENERAL FUND	363.0	394.0	408.5	408.5	394.0	394.0
	FEDERAL EXPENDITURE FUND	108.0	110.0	114.5	114.5	114.5	114.5
	FEDERAL BLOCK GRANT FUND	10.0	11.0	11.0	11.0	11.0	11.0
	OTHER SPECIAL REVENUE FD	33.0	33.0	32.0	32.0	34.0	34.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	514.0	548.0	566.0	566.0	553.5	553.5

DEPARTMENT OF ENVIRONMENTAL PROTECTION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,820,230	4,855,587	5,307,827	5,462,703	5,262,578	5,479,503
	-ALL OTHER	1,033,332	2,187,699	1,429,399	1,484,435	1,320,738	1,357,899
	-CAPITAL EXPEND	110,090	104,600	187,140	148,788	111,418	101,181
	-UNALLOCATED						
	TOTAL *	4,963,652	7,147,886	6,924,366	7,095,926	6,694,734	6,938,583
ALL FUNDS							
	-PERSONAL SERVICES	10,331,060	13,183,978	14,646,250	15,093,844	14,632,403	15,143,338
	-ALL OTHER	6,925,978	8,499,914	9,103,260	9,445,663	8,994,599	9,319,127
	-CAPITAL EXPEND	1,391,457	1,307,122	1,342,114	983,434	1,252,823	928,966
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	18,648,495	22,991,014	25,091,624	25,522,941	24,879,825	25,391,431
SOURCE:							
	GENERAL FUND	4,963,652	7,147,886	6,924,366	7,095,926	6,694,734	6,938,583
	FEDERAL EXPENDITURE FUND	5,725,797	6,125,386	7,634,747	7,726,034	7,626,319	7,725,149
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	7,959,046	9,717,742	10,532,511	10,700,981	10,558,772	10,727,699
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	18,648,495	22,991,014	25,091,624	25,522,941	24,879,825	25,391,431
AVAILABLE:							
	APPROPRIATION-ALLOCATION	18,648,495	22,991,014	25,091,624	25,522,941	24,879,825	25,391,431
	DEDICATED REVENUE-FEDERAL	3,836,567	6,816,716	7,610,875	7,696,644	7,616,016	7,702,513
	-NON-FED	5,304,322	11,056,579	11,726,540	11,919,784	11,752,801	11,946,609
	BAL BRT FWD -UNENCUMBERED	3,984,607	8,964,797	3,953,841	4,992,127	3,953,841	5,004,777
	- ENCUMBERED	13,739,624	11,497,667				
	TRANSFERS - IN	12,135,901	27,413,161	3,323,175	2,985,794	3,323,175	2,985,794
	- OUT	-794,477	-1,666,008	-2,101,972	-2,165,843	-2,101,972	-2,165,843
	LESS: OWN \$ INCL IN ALLOC	-13,981,971	-14,582,811	-18,120,340	-18,376,428	-18,139,092	-18,402,261
	TOTAL RESOURCES **	42,873,068	72,491,115	31,483,743	32,575,019	31,284,594	32,463,020
	NOT AVAILABLE						
	TOTAL AVAILABLE **	42,873,068	72,491,115	31,483,743	32,575,019	31,284,594	32,463,020
EXPENDITURES:							
	-PERSONAL SERVICES	8,502,251	13,650,876	14,646,250	15,093,844	14,632,403	15,143,423
	-ALL OTHER	13,326,269	51,966,332	10,503,252	10,351,111	10,394,591	10,224,575
	-CAPITAL EXPEND	512,908	2,382,042	1,342,114	983,434	1,252,823	928,966
	TOTAL EXPENDITURES **	22,341,428	67,999,250	26,491,616	26,428,389	26,279,817	26,296,964
BALANCES:							
	- LAPSED TO FUNDS	221,050	538,024				
	- CARRIED FORWARD	20,310,590	3,953,841	4,992,127	6,146,630	5,004,777	6,166,056
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	119.5	148.0	149.5	149.5	148.0	148.0
	NON-LEGISLATIVE COUNT	0.5	0.5			0.5	0.5
SUMMARY:							
	GENERAL FUND	120.0	148.5	149.5	149.5	148.5	148.5
	FEDERAL EXPENDITURE FUND	136.0	141.0	161.0	161.0	158.5	158.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	97.0	149.0	147.0	147.0	147.0	147.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	353.0	438.5	457.5	457.5	454.0	454.0

EXECUTIVE DEPARTMENT

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,833,110	4,508,447	3,730,963	3,858,635	3,746,604	3,885,016
	-ALL OTHER	8,727,812	10,506,054	5,820,849	5,861,024	5,750,978	5,771,719
	-CAPITAL EXPEND	34,761	19,277	16,706	17,089	16,706	17,089
	-UNALLOCATED	750,000					
	TOTAL *	13,345,683	15,033,778	9,568,518	9,736,748	9,514,288	9,673,824
ALL FUNDS							
	-PERSONAL SERVICES	6,212,521	7,008,691	5,581,391	5,772,180	5,597,032	5,798,561
	-ALL OTHER	65,591,703	68,528,565	32,625,902	33,759,364	32,556,031	33,670,059
	-CAPITAL EXPEND	243,382	138,409	108,295	58,852	108,295	58,852
	-UNALLOCATED	750,000					
	TOTAL APPROP-ALLOC **	72,797,606	75,675,665	38,315,588	39,590,396	38,261,358	39,527,472
SOURCE: GENERAL FUND		13,345,683	15,033,778	9,568,518	9,736,748	9,514,288	9,673,824
FEDERAL EXPENDITURE FUND		6,582,148	6,638,033	4,578,830	4,685,408	4,578,830	4,685,408
FEDERAL BLOCK GRANT FUND		43,447,035	43,369,614	24,000,000	25,000,000	24,000,000	25,000,000
OTHER SPECIAL REVENUE FUND		9,422,740	10,634,240	168,240	168,240	168,240	168,240
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	72,797,606	75,675,665	38,315,588	39,590,396	38,261,358	39,527,472
AVAILABLE: APPROPRIATION-ALLOCATION		72,797,606	75,675,665	38,315,588	39,590,396	38,261,358	39,527,472
DEDICATED REVENUE-FEDERAL		5,083,363	12,257,966	29,768,830	30,875,408	29,768,830	30,875,408
-NON-FED		8,354,987	637,070	168,240	168,240	168,240	168,240
BAL BRT FWD -UNENCUMBERED		9,155,090	11,643,037	3,126,193	3,175,169	3,126,193	3,175,169
- ENCUMBERED		24,001,742	4,498,577				
TRANSFERS - IN		2,304,796	7,220,264	48,976	48,976	48,976	48,976
- OUT		-32,839,988	-26,420,548	-1,190,000	-1,190,000	-1,190,000	-1,190,000
LESS: OWN \$ INCL IN ALLOC		-17,590,658	-19,316,033	-28,747,070	-29,853,648	-28,747,070	-29,853,648
TOTAL RESOURCES **		71,266,938	66,195,998	41,490,757	42,814,541	41,436,527	42,751,617
NOT AVAILABLE							
TOTAL AVAILABLE **		71,266,938	66,195,998	41,490,757	42,814,541	41,436,527	42,751,617
EXPENDITURES:							
	-PERSONAL SERVICES	4,105,418	5,430,765	5,581,391	5,772,180	5,597,032	5,798,561
	-ALL OTHER	39,459,709	57,084,979	32,625,902	33,759,364	32,556,031	33,670,059
	-CAPITAL EXPEND	59,679	215,955	108,295	58,852	108,295	58,852
	TOTAL EXPENDITURES **	43,624,806	62,731,699	38,315,588	39,590,396	38,261,358	39,527,472
BALANCES:							
	- LAPSED TO FUNDS	8,134,884	338,106				
	- CARRIED FORWARD	19,507,248	3,126,193	3,175,169	3,224,145	3,175,169	3,224,145
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	72.5	83.5	82.5	82.5	82.5	82.5
	NON-LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
SUMMARY: GENERAL FUND		84.5	95.5	94.5	94.5	94.5	94.5
FEDERAL EXPENDITURE FUND		46.5	46.5	43.0	43.0	43.0	43.0
FEDERAL BLOCK GRANT FUND		15.5	15.5	15.5	15.5	15.5	15.5
OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	147.5	158.5	154.0	154.0	154.0	154.0

DEPARTMENT OF FINANCE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	12,186,525	25,642,956	9,970,801	10,224,328	10,097,688	10,378,026
	-ALL OTHER	9,481,374	81,845,132	20,695,853	21,996,679	20,417,448	21,544,252
	-CAPITAL EXPEND	83,497	146,040	67,578	53,048	67,578	53,048
	-UNALLOCATED	-14,971,785					
	TOTAL *	6,779,611	107,634,128	30,734,232	32,274,055	30,582,714	31,975,326
ALL FUNDS							
	-PERSONAL SERVICES	18,965,777	39,532,967	17,580,786	18,014,529	17,653,023	18,111,581
	-ALL OTHER	17,147,613	89,831,090	29,684,755	31,717,646	29,312,546	31,172,407
	-CAPITAL EXPEND	83,497	146,040	67,578	53,048	67,578	53,048
	-UNALLOCATED	-14,971,785					
	TOTAL APPROP-ALLDC **	21,225,102	129,510,097	47,333,119	49,785,223	47,033,147	49,337,036
SOURCE: GENERAL FUND		6,779,611	107,634,128	30,734,232	32,274,055	30,582,714	31,975,326
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		2,576,000	2,875,650	3,603,196	3,996,292	3,603,196	3,996,292
HIGHWAY FUND		262,897	7,000,040	131,870	137,889	131,870	137,889
MISCELLANEOUS FUNDS		11,606,594	12,000,279	12,863,821	13,376,987	12,715,367	13,227,529
TOTAL APPROP-ALLOC **		21,225,102	129,510,097	47,333,119	49,785,223	47,033,147	49,337,036
AVAILABLE: APPROPRIATION-ALLOCATION		21,225,102	129,510,097	47,333,119	49,785,223	47,033,147	49,337,036
DEDICATED REVENUE-FEDERAL							
-NON-FED		9,562,754	6,949,348	12,805,950	12,837,575	12,805,950	12,837,575
BAL BRT FWD -UNENCUMBERED		36,841,466	93,559,228	95,108,096	95,435,751	95,108,096	95,435,751
- ENCUMBERED		320,263	588,863				
TRANSFERS - IN		19,574,662	1,000,465				
- OUT		-11,880,971	-100,465	-864,000	-864,000	-864,000	-864,000
LESS: OWN \$ INCL IN ALLOC		-2,576,000	-7,353,736	-7,014,295	-7,109,402	-7,014,295	-7,109,402
TOTAL RESOURCES **		73,067,276	224,153,800	147,368,870	150,085,147	147,068,898	149,636,960
NOT AVAILABLE							
TOTAL AVAILABLE **		73,067,276	224,153,800	147,368,870	150,085,147	147,068,898	149,636,960
EXPENDITURES:							
	-PERSONAL SERVICES	14,801,850	47,507,855	17,580,786	18,014,529	17,653,023	18,111,581
	-ALL OTHER	33,305,916	81,058,691	34,284,755	35,617,646	33,912,546	35,072,407
	-CAPITAL EXPEND	62,742	178,725	67,578	53,048	67,578	53,048
	TOTAL EXPENDITURES **	48,170,508	128,745,271	51,933,119	53,685,223	51,633,147	53,237,036
BALANCES:							
	- LAPSED TO FUNDS	-69,242,320	300,433				
	- CARRIED FORWARD	94,139,088	95,108,096	95,435,751	96,399,924	95,435,751	96,399,924
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	310.5	323.5	323.5	323.5	323.5	323.5
	NON-LEGISLATIVE COUNT	17.0	17.0	17.0	17.0	17.0	17.0
SUMMARY: GENERAL FUND		327.5	340.5	340.5	340.5	340.5	340.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		2.0	2.0	2.0	2.0	2.0	2.0
MISCELLANEOUS FUNDS		299.5	303.5	294.5	294.5	294.5	294.5
TOTAL POSITIONS **		629.0	646.0	637.0	637.0	637.0	637.0

FINANCE AUTHORITY OF MAINE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	-350,119	499,881	499,881	499,881	499,881	499,881
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	-350,119	499,881	499,881	499,881	499,881	499,881
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	-350,119	1,399,881	499,881	499,881	499,881	499,881
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	-350,119	1,399,881	499,881	499,881	499,881	499,881
SOURCE:	GENERAL FUND	-350,119	499,881	499,881	499,881	499,881	499,881
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		900,000				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	-350,119	1,399,881	499,881	499,881	499,881	499,881
AVAILABLE:	APPROPRIATION-ALLOCATION	-350,119	1,399,881	499,881	499,881	499,881	499,881
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	900,000					
	- ENCUMBERED						
	TRANSFERS - IN	750,000					
	- OUT						
	LESS: DWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,299,881	1,399,881	499,881	499,881	499,881	499,881
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,299,881	1,399,881	499,881	499,881	499,881	499,881
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,299,881	1,399,881	499,881	499,881	499,881	499,881
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,299,881	1,399,881	499,881	499,881	499,881	499,881
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 **						

MAINE HISTORICAL SOCIETY

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	28,918	29,786	31,275	32,839	29,786	29,786
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	28,918	29,786	31,275	32,839	29,786	29,786
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	28,918	29,786	31,275	32,839	29,786	29,786
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	28,918	29,786	31,275	32,839	29,786	29,786
SOURCE:	GENERAL FUND	28,918	29,786	31,275	32,839	29,786	29,786
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	28,918	29,786	31,275	32,839	29,786	29,786
AVAILABLE:	APPROPRIATION-ALLOCATION	28,918	29,786	31,275	32,839	29,786	29,786
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	28,918	29,786	31,275	32,839	29,786	29,786
	NOT AVAILABLE						
	TOTAL AVAILABLE **	28,918	29,786	31,275	32,839	29,786	29,786
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	28,918	29,786	31,275	32,839	29,786	29,786
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	28,918	29,786	31,275	32,839	29,786	29,786
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

MAINE HUMAN RIGHTS COMMISSION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	265,557	325,578	358,934	366,952	361,670	371,678
	-ALL OTHER	58,779	62,675	66,186	68,173	64,792	65,802
	-CAPITAL EXPEND	387	368				
	-UNALLOCATED						
	TOTAL *	324,723	388,621	425,120	435,125	426,462	437,480
ALL FUNDS							
	-PERSONAL SERVICES	385,759	451,355	475,083	485,086	477,819	489,812
	-ALL OTHER	78,078	83,329	85,465	87,564	84,071	85,193
	-CAPITAL EXPEND	387	368				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	464,224	535,052	560,548	572,650	561,890	575,005
SOURCE: GENERAL FUND		324,723	388,621	425,120	435,125	426,462	437,480
FEDERAL EXPENDITURE FUND		133,501	139,431	128,461	130,558	128,461	130,558
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		6,000	7,000	6,967	6,967	6,967	6,967
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	464,224	535,052	560,548	572,650	561,890	575,005
AVAILABLE:							
	APPROPRIATION-ALLOCATION	464,224	535,052	560,548	572,650	561,890	575,005
	DEDICATED REVENUE-FEDERAL	220,125	139,431	128,461	130,558	128,461	130,558
	-NON-FED	6,335	7,000	6,967	6,967	6,967	6,967
	BAL BRT FWD -UNENCUMBERED	42,908	64,328	13,654	13,654	13,654	13,654
	- ENCUMBERED	458	268				
	TRANSFERS - IN	2,137					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-139,501	-146,431	-135,428	-137,525	-135,428	-137,525
	TOTAL RESOURCES **	596,686	599,648	574,202	586,304	575,544	588,659
	NOT AVAILABLE						
	TOTAL AVAILABLE **	596,686	599,648	574,202	586,304	575,544	588,659
EXPENDITURES:							
	-PERSONAL SERVICES	446,055	493,355	475,083	485,086	477,819	489,812
	-ALL OTHER	83,054	92,271	85,465	87,564	84,071	85,193
	-CAPITAL EXPEND	368	368				
	TOTAL EXPENDITURES **	529,477	585,994	560,548	572,650	561,890	575,005
BALANCES:							
	- LAPSED TO FUNDS	2,613					
	- CARRIED FORWARD	64,596	13,654	13,654	13,654	13,654	13,654
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		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 **	14.0	15.0	14.0	14.0	14.0	14.0

DEPARTMENT OF HUMAN SERVICES

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	33,140,138	36,235,712	40,514,970	41,358,527	40,665,908	41,713,251
	-ALL OTHER	178,618,318	213,818,792	249,386,603	275,122,292	241,541,695	259,538,145
	-CAPITAL EXPEND	88,826	135,210	206,254	92,237	131,254	92,237
	-UNALLOCATED						
	TOTAL *	211,847,282	250,189,714	290,107,827	316,573,056	282,338,857	301,343,633
ALL FUNDS							
	-PERSONAL SERVICES	66,031,984	72,744,787	80,582,304	82,203,023	80,733,242	82,537,748
	-ALL OTHER	526,625,316	617,171,530	696,660,466	756,142,450	688,716,558	738,655,885
	-CAPITAL EXPEND	406,228	396,273	359,385	227,244	284,385	227,244
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	593,063,528	690,312,590	777,602,155	838,572,717	769,734,185	821,420,877
SOURCE:							
	GENERAL FUND	211,847,282	250,189,714	290,107,827	316,573,056	282,338,857	301,343,633
	FEDERAL EXPENDITURE FUND	337,448,003	396,171,992	430,663,977	461,209,528	430,663,977	459,373,428
	FEDERAL BLOCK GRANT FUND	18,250,079	18,537,284	18,348,459	18,353,666	18,348,459	18,353,666
	OTHER SPECIAL REVENUE FUND	25,518,164	25,413,600	38,481,892	42,436,467	38,382,892	42,350,150
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	593,063,528	690,312,590	777,602,155	838,572,717	769,734,185	821,420,877
AVAILABLE:							
	APPROPRIATION-ALLOCATION	593,063,528	690,312,590	777,602,155	838,572,717	769,734,185	821,420,877
	DEDICATED REVENUE-FEDERAL	324,774,907	404,789,844	450,450,209	481,107,106	450,459,242	481,116,184
	-NON-FED	29,327,125	31,958,305	35,224,646	39,178,820	35,224,646	39,178,820
	BAL BRT FWD -UNENCUMBERED	10,271,470	6,437,220	14,864,896	14,328,149	14,864,896	14,438,182
	- ENCUMBERED	5,457,287	7,050,042				
	TRANSFERS - IN	15,337,413	13,859,283	20,686,017	21,334,032	20,686,017	21,334,032
	- OUT	-11,993,671	-17,825,438	-21,866,496	-22,567,971	-21,866,496	-22,567,971
	LESS: OWN \$ INCL IN ALLOC	-363,096,560	-418,380,293	-484,330,123	-518,924,973	-484,230,123	-518,838,655
	TOTAL RESOURCES **	603,141,499	718,201,553	792,631,304	853,027,880	784,872,367	836,081,469
	NOT AVAILABLE						
	TOTAL AVAILABLE **	603,141,499	718,201,553	792,631,304	853,027,880	784,872,367	836,081,469
EXPENDITURES:							
	-PERSONAL SERVICES	63,305,751	73,454,775	80,582,304	82,203,023	80,733,242	82,557,747
	-ALL OTHER	524,010,466	628,564,601	697,361,466	756,842,450	689,416,558	741,171,985
	-CAPITAL EXPEND	445,033	534,529	359,385	227,244	284,385	227,244
	TOTAL EXPENDITURES **	587,761,250	702,553,905	778,303,155	839,272,717	770,434,185	823,956,976
BALANCES:							
	- LAPSED TO FUNDS	1,132,988	782,752				
	- CARRIED FORWARD	14,247,261	14,864,896	14,328,149	13,755,163	14,438,182	12,124,493
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1,227.0	1,317.0	1,317.5	1,317.5	1,317.0	1,317.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1,227.0	1,317.0	1,317.5	1,317.5	1,317.0	1,317.0
	FEDERAL EXPENDITURE FUND	1,079.5	1,190.0	1,174.5	1,174.5	1,174.5	1,174.5
	FEDERAL BLOCK GRANT FUND	86.0	86.0	86.0	86.0	86.0	86.0
	OTHER SPECIAL REVENUE FD	111.5	107.5	114.0	111.0	114.0	111.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2,504.0	2,700.5	2,692.0	2,689.0	2,691.5	2,688.5

MAINE HUMAN SERVICES COUNCIL

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	36,442	37,381	49,905	51,796	35,992	37,428
	-CAPITAL EXPEND			1,956		1,956	
	-UNALLOCATED						
	TOTAL *	36,442	37,381	51,861	51,796	37,948	37,428
ALL FUNDS							
	-PERSONAL SERVICES	86,260	89,359	92,194	93,208	92,194	93,208
	-ALL OTHER	51,311	51,670	61,057	63,239	47,144	48,871
	-CAPITAL EXPEND			5,759	1,226	5,759	1,226
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	137,571	141,029	159,010	157,673	145,097	143,305
SOURCE:							
	GENERAL FUND	36,442	37,381	51,861	51,796	37,948	37,428
	FEDERAL EXPENDITURE FUND	42,049	43,648	47,149	44,995	47,149	44,995
	FEDERAL BLOCK GRANT FUND	59,080	60,000	60,000	60,882	60,000	60,882
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	137,571	141,029	159,010	157,673	145,097	143,305
AVAILABLE:							
	APPROPRIATION-ALLOCATION	137,571	141,029	159,010	157,673	145,097	143,305
	DEDICATED REVENUE-FEDERAL			60,000	60,882	60,000	60,882
	-NDN-FED						
	BAL BRT FWD -UNENCUMBERED	13,183	15,838				
	- ENCUMBERED	600	140				
	TRANSFERS - IN	40,000	43,648	47,149	44,995	47,149	44,995
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-42,049	-43,648	-107,149	-105,877	-107,149	-105,877
	TOTAL RESOURCES **	149,305	157,007	159,010	157,673	145,097	143,305
	NOT AVAILABLE						
	TOTAL AVAILABLE **	149,305	157,007	159,010	157,673	145,097	143,305
EXPENDITURES:							
	-PERSONAL SERVICES	87,029	90,540	92,194	93,208	92,194	93,208
	-ALL OTHER	46,308	66,467	61,057	63,239	47,144	48,871
	-CAPITAL EXPEND			5,759	1,226	5,759	1,226
	TOTAL EXPENDITURES **	133,337	157,007	159,010	157,673	145,097	143,305
BALANCES:							
	- LAPSED TO FUNDS	-10					
	- CARRIED FORWARD	15,978					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

MAINE INDIAN TRIBAL-STATE COMMISSION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,500	2,500	2,500	2,500	2,500	2,500
	-ALL OTHER	12,500	12,500	12,500	12,500	12,500	12,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	15,000	15,000	15,000	15,000	15,000	15,000
ALL FUNDS							
	-PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
	-ALL OTHER	25,000	25,000	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	30,000	30,000	30,000	30,000	30,000	30,000
SOURCE: GENERAL FUND		15,000	15,000	15,000	15,000	15,000	15,000
FEDERAL EXPENDITURE FUND							
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 **	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	2,317	15,000	15,000	15,000	15,000	15,000
BAL BRT FWD -UNENCUMBERED		12,683	6,057	6,057	6,057	6,057	6,057
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC		-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
	TOTAL RESOURCES **	30,000	36,057	36,057	36,057	36,057	36,057
	NOT AVAILABLE						
	TOTAL AVAILABLE **	30,000	36,057	36,057	36,057	36,057	36,057
EXPENDITURES:							
	-PERSONAL SERVICES	1,200	5,000	5,000	5,000	5,000	5,000
	-ALL OTHER	16,920	25,000	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	18,120	30,000	30,000	30,000	30,000	30,000
BALANCES:							
	- LAPSED TO FUNDS	5,823					
	- CARRIED FORWARD	6,057	6,057	6,057	6,057	6,057	6,057
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	203,153	636,867	266,614	270,690	262,709	266,978
	-ALL OTHER	323,604	153,803	80,750	49,550	61,722	28,346
	-CAPITAL EXPEND		29,901	18,795	23,836	18,795	23,836
	-UNALLOCATED						
	TOTAL *	526,757	820,571	366,159	344,076	343,226	319,160
ALL FUNDS							
	-PERSONAL SERVICES	10,087,995	10,880,310	11,326,204	11,475,572	11,322,299	11,471,860
	-ALL OTHER	4,805,821	4,621,675	4,893,015	4,787,188	4,873,987	4,765,984
	-CAPITAL EXPEND	1,531,584	1,312,187	1,459,991	1,414,384	1,426,016	1,147,635
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	16,425,400	16,814,172	17,679,210	17,677,144	17,622,302	17,385,479
SOURCE:							
	GENERAL FUND	526,757	820,571	366,159	344,076	343,226	319,160
	FEDERAL EXPENDITURE FUND	2,436,901	2,446,265	2,740,368	2,731,957	2,740,368	2,731,957
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	13,461,742	13,547,336	14,572,683	14,601,111	14,538,708	14,334,362
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	16,425,400	16,814,172	17,679,210	17,677,144	17,622,302	17,385,479
AVAILABLE:							
	APPROPRIATION-ALLOCATION	16,425,400	16,814,172	17,679,210	17,677,144	17,622,302	17,385,479
	DEDICATED REVENUE-FEDERAL	2,697,903	4,242,616	2,740,368	2,731,957	2,740,368	2,731,957
	-NON-FED	12,627,957	13,058,644	13,926,727	14,861,902	13,926,727	14,861,902
	BAL BRT FWD -UNENCUMBERED	4,202,180	4,616,497	4,678,360	3,847,029	4,678,360	3,881,004
	- ENCUMBERED	581,473	700,434				
	TRANSFERS - IN	198,772		19,000	19,000	19,000	19,000
	- OUT	-186,922					
	LESS: OWN \$ INCL IN ALLOC	-16,011,787	-15,827,101	-17,517,426	-17,557,443	-17,483,451	-17,290,694
	TOTAL RESOURCES **	20,534,976	23,605,262	21,526,239	21,579,589	21,503,306	21,588,648
	NOT AVAILABLE						
	TOTAL AVAILABLE **	20,534,976	23,605,262	21,526,239	21,579,589	21,503,306	21,588,648
EXPENDITURES:							
	-PERSONAL SERVICES	9,957,172	11,770,484	11,326,204	11,475,572	11,322,299	11,471,860
	-ALL OTHER	4,150,346	5,652,625	4,893,015	4,787,188	4,873,987	4,765,984
	-CAPITAL EXPEND	1,134,750	1,499,021	1,459,991	1,414,384	1,426,016	1,147,635
	TOTAL EXPENDITURES **	15,242,268	18,922,130	17,679,210	17,677,144	17,622,302	17,385,479
BALANCES:							
	- LAPSED TO FUNDS	-22,252	4,772				
	- CARRIED FORWARD	5,314,960	4,678,360	3,847,029	3,902,445	3,881,004	4,203,169
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	320.5	320.5	319.5	319.5	319.5	319.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	326.5	327.5	326.5	326.5	326.5	326.5

JUDICIAL DEPARTMENT

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	12,933,255	12,914,190	14,805,434	15,096,427	14,480,934	14,751,927
	-ALL OTHER	10,678,728	12,961,122	15,742,154	17,029,636	14,619,816	15,503,826
	-CAPITAL EXPEND	578,278	623,591	1,017,225	855,086	917,225	755,086
	-UNALLOCATED						
	TOTAL *	24,190,261	26,498,903	31,564,813	32,981,149	30,017,975	31,010,839
ALL FUNDS							
	-PERSONAL SERVICES	12,948,255	12,929,190	14,820,434	15,111,427	14,495,934	14,766,927
	-ALL OTHER	10,785,891	13,037,622	16,162,399	17,495,350	15,040,061	15,969,540
	-CAPITAL EXPEND	686,153	785,591	1,053,225	891,086	953,225	791,086
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	24,420,299	26,752,403	32,036,058	33,497,863	30,489,220	31,527,553
SOURCE: GENERAL FUND		24,190,261	26,498,903	31,564,813	32,981,149	30,017,975	31,010,839
	FEDERAL EXPENDITURE FUND	70,000	100,000				
	FEDERAL BLOCK GRANT FUND	61,038	54,500	16,000		16,000	
	OTHER SPECIAL REVENUE FUND	99,000	99,000	455,245	516,714	455,245	516,714
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	24,420,299	26,752,403	32,036,058	33,497,863	30,489,220	31,527,553
AVAILABLE: APPROPRIATION-ALLOCATION		24,420,299	26,752,403	32,036,058	33,497,863	30,489,220	31,527,553
	DEDICATED REVENUE-FEDERAL	2,395		16,000		16,000	
	-NON-FED	350,248	382,000	420,845	482,314	420,845	482,314
	BAL BRT FWD -UNENCUMBERED	243,065	304,526	270,126	271,726	270,126	271,726
	- ENCUMBERED	53,580	165,676				
	TRANSFERS - IN	150,762	136,000	36,000	36,000	36,000	36,000
	- OUT	-36,000	-36,000	-36,000	-36,000	-36,000	-36,000
	LESS: OWN \$ INCL IN ALLOC	-169,000	-199,000	-471,245	-516,714	-471,245	-516,714
	TOTAL RESOURCES **	25,015,349	27,505,605	32,271,784	33,735,189	30,724,946	31,764,879
	NOT AVAILABLE						
	TOTAL AVAILABLE **	25,015,349	27,505,605	32,271,784	33,735,189	30,724,946	31,764,879
EXPENDITURES:							
	-PERSONAL SERVICES	13,000,248	12,929,190	14,820,434	15,111,427	14,495,934	14,766,927
	-ALL OTHER	11,070,169	13,365,665	16,162,399	17,495,350	15,040,061	15,969,540
	-CAPITAL EXPEND	456,332	886,124	1,017,225	855,086	917,225	755,086
	TOTAL EXPENDITURES **	24,526,749	27,180,979	32,000,058	33,461,863	30,453,220	31,491,553
BALANCES:							
	- LAPSED TO FUNDS	18,398	54,500				
	- CARRIED FORWARD	470,202	270,126	271,726	273,326	271,726	273,326
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	361.5	364.5	366.0	366.0	364.5	364.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		361.5	364.5	366.0	366.0	364.5	364.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	361.5	364.5	366.0	366.0	364.5	364.5

JUDICIAL COUNCIL

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		40,500				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		40,500				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		40,500				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		40,500				
SOURCE: GENERAL FUND			40,500				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		40,500				
AVAILABLE: APPROPRIATION-ALLOCATION			40,500				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		40,500				
	NOT AVAILABLE						
	TOTAL AVAILABLE **		40,500				
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER		40,500				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		40,500				
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 **						

DEPARTMENT OF LABOR

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,607,798	1,923,935	2,068,057	2,097,680	2,109,222	2,157,134
	-ALL OTHER	1,916,022	3,612,972	3,576,534	3,600,777	3,529,290	3,553,517
	-CAPITAL EXPEND			3,400		3,400	
	-UNALLOCATED						
	TOTAL *	3,523,820	5,536,907	5,647,991	5,698,457	5,641,912	5,710,651
ALL FUNDS							
	-PERSONAL SERVICES	18,001,995	19,176,541	20,538,204	21,122,332	20,579,369	21,181,786
	-ALL OTHER	110,538,278	114,224,284	117,880,915	119,001,160	117,833,671	118,953,900
	-CAPITAL EXPEND	646,777	546,147	1,248,400	1,221,595	1,241,306	1,220,632
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	129,187,050	133,946,972	139,667,519	141,345,087	139,654,346	141,356,318
SOURCE:							
	GENERAL FUND	3,523,820	5,536,907	5,647,991	5,698,457	5,641,912	5,710,651
	FEDERAL EXPENDITURE FUND	43,306,727	45,842,048	50,872,604	52,483,701	50,872,604	52,482,738
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,356,503	2,568,017	3,146,924	3,162,929	3,139,830	3,162,929
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
	TOTAL APPROP-ALLOC **	129,187,050	133,946,972	139,667,519	141,345,087	139,654,346	141,356,318
AVAILABLE:							
	APPROPRIATION-ALLOCATION	129,187,050	133,946,972	139,667,519	141,345,087	139,654,346	141,356,318
	DEDICATED REVENUE-FEDERAL	31,461,043	46,235,772	50,886,604	52,497,846	50,886,604	52,497,846
	-NON-FED	93,628,441	102,902,899	104,161,924	105,177,929	104,161,924	105,177,929
	BAL BRT FWD -UNENCUMBERED	115,127,952	156,091,908	174,882,764	195,883,764	174,882,764	197,948,282
	- ENCUMBERED	747,603	1,015,975				
	TRANSFERS - IN	82,279,502	174,340,933	174,234,000	174,234,000	174,234,000	174,234,000
	- OUT	-82,484,358	-174,425,433	-174,262,000	-174,262,000	-174,262,000	-174,262,000
	LESS: OWN \$ INCL IN ALLOC	-125,663,230	-128,410,065	-134,019,528	-135,646,630	-131,955,010	-135,646,630
	TOTAL RESOURCES **	244,284,003	311,698,961	335,551,283	359,229,996	337,602,628	361,305,745
	NOT AVAILABLE						
	TOTAL AVAILABLE **	244,284,003	311,698,961	335,551,283	359,229,996	337,602,628	361,305,745
EXPENDITURES:							
	-PERSONAL SERVICES	14,882,128	19,554,903	20,538,204	21,122,332	20,579,369	21,181,786
	-ALL OTHER	71,761,380	116,365,079	117,880,915	119,001,160	117,833,671	118,953,900
	-CAPITAL EXPEND	597,477	881,818	1,248,400	1,221,595	1,241,306	1,220,632
	TOTAL EXPENDITURES **	87,240,985	136,801,800	139,667,519	141,345,087	139,654,346	141,356,318
BALANCES:							
	- LAPSED TO FUNDS	-61,238	14,397				
	- CARRIED FORWARD	157,104,256	174,882,764	195,883,764	217,884,909	197,948,282	219,949,427
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	51.0	51.0	51.0	51.0	51.0	51.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	51.0	51.0	51.0	51.0	51.0	51.0
	FEDERAL EXPENDITURE FUND	623.0	623.0	650.0	650.0	650.0	650.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	17.5	17.5	18.0	18.0	18.0	18.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	691.5	691.5	719.0	719.0	719.0	719.0

LEGISLATURE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	6,659,069	7,748,287	8,678,809	9,738,304	8,678,809	9,738,304
	-ALL OTHER	5,333,422	5,230,181	5,705,683	6,956,377	5,705,683	6,956,377
	-CAPITAL EXPEND	120,000	90,000	185,000	185,000	185,000	185,000
	-UNALLOCATED	550,000					
	TOTAL *	12,662,491	13,068,468	14,569,492	16,879,681	14,569,492	16,879,681
ALL FUNDS							
	-PERSONAL SERVICES	6,662,754	7,751,917	8,678,809	9,738,304	8,678,809	9,738,304
	-ALL OTHER	5,353,572	5,249,181	5,705,683	6,956,377	5,705,683	6,956,377
	-CAPITAL EXPEND	120,000	90,000	185,000	185,000	185,000	185,000
	-UNALLOCATED	550,000					
	TOTAL APPROP-ALLOC **	12,686,326	13,091,098	14,569,492	16,879,681	14,569,492	16,879,681
SOURCE: GENERAL FUND		12,662,491	13,068,468	14,569,492	16,879,681	14,569,492	16,879,681
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	20,335	1,000				
	HIGHWAY FUND	3,500	21,630				
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	12,686,326	13,091,098	14,569,492	16,879,681	14,569,492	16,879,681
AVAILABLE: APPROPRIATION-ALLOCATION		12,686,326	13,091,098	14,569,492	16,879,681	14,569,492	16,879,681
DEDICATED REVENUE-FEDERAL							
	-NON-FED	3,255	544				
	BAL BRT FWD -UNENCUMBERED	290,087	897,428	50,801	50,801	50,801	50,801
	- ENCUMBERED	10,850	44,142				
	TRANSFERS - IN	385,551	35,733				
	- OUT	-61,700	-33,973				
	LESS: OWN \$ INCL IN ALLOC	-20,335					
	TOTAL RESOURCES **	13,294,034	14,034,972	14,620,293	16,930,482	14,620,293	16,930,482
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,294,034	14,034,972	14,620,293	16,930,482	14,620,293	16,930,482
EXPENDITURES:							
	-PERSONAL SERVICES	6,957,976	7,780,611	8,678,809	9,738,304	8,678,809	9,738,304
	-ALL OTHER	5,285,566	5,553,731	5,705,683	6,956,377	5,705,683	6,956,377
	-CAPITAL EXPEND	112,498	649,828	185,000	185,000	185,000	185,000
	TOTAL EXPENDITURES **	12,356,040	13,984,170	14,569,492	16,879,681	14,569,492	16,879,681
BALANCES:							
	- LAPSED TO FUNDS	2,314	1				
	- CARRIED FORWARD	935,680	50,801	50,801	50,801	50,801	50,801
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	82.0	82.0	82.0	82.0	82.0	82.0
	NON-LEGISLATIVE COUNT	14.0	14.0	113.0	113.0	113.0	113.0
SUMMARY: GENERAL FUND		96.0	96.0	195.0	195.0	195.0	195.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	96.0	96.0	195.0	195.0	195.0	195.0

MAINE COMMISSION ON MENTAL HEALTH

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		44,556			63,873	67,255
	-ALL OTHER		22,000			30,000	32,000
	-CAPITAL EXPEND		5,000				
	-UNALLOCATED						
	TOTAL *		71,556			93,873	99,255
ALL FUNDS							
	-PERSONAL SERVICES		44,556			63,873	67,255
	-ALL OTHER		22,000			30,000	32,000
	-CAPITAL EXPEND		5,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		71,556			93,873	99,255
SOURCE: GENERAL FUND			71,556			93,873	99,255
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		71,556			93,873	99,255
AVAILABLE: APPROPRIATION-ALLOCATION			71,556			93,873	99,255
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		71,556			93,873	99,255
	NOT AVAILABLE						
	TOTAL AVAILABLE **		71,556			93,873	99,255
EXPENDITURES:							
	-PERSONAL SERVICES		44,556			63,873	67,255
	-ALL OTHER		22,000			30,000	32,000
	-CAPITAL EXPEND		5,000				
	TOTAL EXPENDITURES **		71,556			93,873	99,255
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT		2.0			2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND			2.0			2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **		2.0			2.0	2.0

MAINE HEALTH POLICY ADVISORY COUNCIL

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	64,500	86,000	105,498	108,188	105,698	109,014
	-ALL OTHER	35,500	29,000	33,681	34,847	33,681	34,847
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	100,000	115,000	139,179	143,035	139,379	143,861
ALL FUNDS							
	-PERSONAL SERVICES	64,500	86,000	105,498	108,188	105,698	109,014
	-ALL OTHER	35,500	29,000	33,681	34,847	33,681	34,847
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	100,000	115,000	139,179	143,035	139,379	143,861
SOURCE:	GENERAL FUND	100,000	115,000	139,179	143,035	139,379	143,861
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	100,000	115,000	139,179	143,035	139,379	143,861
AVAILABLE:	APPROPRIATION-ALLOCATION	100,000	115,000	139,179	143,035	139,379	143,861
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		-18				
	- ENCUMBERED		24,677				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	100,000	139,659	139,179	143,035	139,379	143,861
	NOT AVAILABLE						
	TOTAL AVAILABLE **	100,000	139,659	139,179	143,035	139,379	143,861
EXPENDITURES:	-PERSONAL SERVICES		86,000	105,498	108,188	105,698	109,014
	-ALL OTHER	9,737	39,100	33,681	34,847	33,681	34,847
	-CAPITAL EXPEND		14,559				
	TOTAL EXPENDITURES **	9,737	139,659	139,179	143,035	139,379	143,861
BALANCES:	- LAPSED TO FUNDS	65,586					
	- CARRIED FORWARD	24,677					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE CDUNT						
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

MAINE COURT FACILITIES AUTHORITY

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED			40,000			
TOTAL *			40,000			
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED			40,000			
TOTAL APPROP-ALLOC **			40,000			
SOURCE: GENERAL FUND			40,000			
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **			40,000			
AVAILABLE: APPROPRIATION-ALLOCATION			40,000			
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **			40,000			
NOT AVAILABLE						
TOTAL AVAILABLE **			40,000			
EXPENDITURES: -PERSONAL SERVICES			40,000			
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **			40,000			
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

MAINE HIGH-RISK INSURANCE ORGANIZATION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		50,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		50,000				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		50,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		50,000				
SOURCE: GENERAL FUND			50,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		50,000				
AVAILABLE:			50,000				
	APPROPRIATION-ALLOCATION						
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		50,000				
	NOT AVAILABLE						
	TOTAL AVAILABLE **		50,000				
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER		50,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		50,000				
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

MAINE HEALTH CARE FINANCE COMMISSION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLDCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	193,567	206,903	232,803	241,151	235,347	244,888
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	193,567	206,903	232,803	241,151	235,347	244,888
ALL FUNDS							
	-PERSONAL SERVICES	955,927	1,054,552	1,216,996	1,252,243	1,219,540	1,255,980
	-ALL OTHER	388,790	398,610	364,211	374,256	364,211	374,256
	-CAPITAL EXPEND	8,000	8,000	16,000	16,885	16,000	16,885
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,352,717	1,461,162	1,597,207	1,643,384	1,599,751	1,647,121
SOURCE: GENERAL FUND		193,567	206,903	232,803	241,151	235,347	244,888
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	1,159,150	1,254,259	1,364,404	1,402,233	1,364,404	1,402,233
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,352,717	1,461,162	1,597,207	1,643,384	1,599,751	1,647,121
AVAILABLE: APPROPRIATION-ALLOCATION		1,352,717	1,461,162	1,597,207	1,643,384	1,599,751	1,647,121
DEDICATED REVENUE-FEDERAL							
	-NON-FED	1,121,605	1,265,686	1,314,404	1,372,233	1,314,404	1,372,233
	BAL BRT FWD -UNENCUMBERED	430,356	579,695	591,122	541,122	591,122	541,122
	- ENCUMBERED	116,733	114,732				
	TRANSFERS - IN	469					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,159,150	-1,254,259	-1,364,404	-1,402,233	-1,364,404	-1,402,233
	TOTAL RESOURCES **	1,862,730	2,167,016	2,138,329	2,154,506	2,140,873	2,158,243
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,862,730	2,167,016	2,138,329	2,154,506	2,140,873	2,158,243
EXPENDITURES:							
	-PERSONAL SERVICES	850,050	1,054,552	1,216,996	1,252,243	1,219,540	1,255,980
	-ALL OTHER	293,787	513,174	364,211	374,256	364,211	374,256
	-CAPITAL EXPEND	9,018	8,168	16,000	16,885	16,000	16,885
	TOTAL EXPENDITURES **	1,152,855	1,575,894	1,597,207	1,643,384	1,599,751	1,647,121
BALANCES:							
	- LAPSED TO FUNDS	15,448					
	- CARRIED FORWARD	694,427	591,122	541,122	511,122	541,122	511,122
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	24.0	24.0	24.0	24.0	24.0	24.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	29.0	29.0	29.0	29.0	29.0	29.0

DEPARTMENT OF MARINE RESOURCES

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,218,272	4,568,382	5,216,651	5,277,899	5,229,046	5,327,311
	-ALL OTHER	1,317,650	1,340,586	1,571,360	1,632,460	1,236,324	1,261,110
	-CAPITAL EXPEND	254,507	301,413	408,071	424,099	339,732	325,195
	-UNALLOCATED						
	TOTAL *	5,790,429	6,210,381	7,196,082	7,334,458	6,805,102	6,913,616
ALL FUNDS							
	-PERSONAL SERVICES	5,982,032	6,384,307	7,048,853	7,394,778	7,070,952	7,454,553
	-ALL OTHER	1,971,228	1,912,376	2,130,863	2,274,791	1,795,827	1,903,441
	-CAPITAL EXPEND	592,450	679,406	676,071	689,599	607,732	590,695
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,545,710	8,976,089	9,855,787	10,359,168	9,474,511	9,948,689
SOURCE: GENERAL FUND		5,790,429	6,210,381	7,196,082	7,334,458	6,805,102	6,913,616
FEDERAL EXPENDITURE FUND		1,626,673	1,659,316	1,737,898	2,091,717	1,747,602	2,102,080
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		1,128,608	1,106,392	921,807	932,993	921,807	932,993
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	8,545,710	8,976,089	9,855,787	10,359,168	9,474,511	9,948,689
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,545,710	8,976,089	9,855,787	10,359,168	9,474,511	9,948,689
	DEDICATED REVENUE-FEDERAL	493,690	1,646,597	1,737,898	2,091,717	1,747,602	2,102,080
	-NON-FED	559,496	911,419	781,320	797,399	781,320	797,399
	BAL BRT FWD -UNENCUMBERED	1,166,586	1,327,004	919,557	982,528	919,557	982,528
	- ENCUMBERED	161,602	214,810				
	TRANSFERS - IN	261,917	20,000	203,458	202,764	203,458	202,764
	- OUT	-67,400					
	LESS: OWN \$ INCL IN ALLOC	-2,755,281	-2,765,708	-2,659,705	-3,024,710	-2,669,409	-3,035,073
	TOTAL RESOURCES **	8,366,320	10,330,211	10,838,315	11,408,866	10,457,039	10,998,387
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,366,320	10,330,211	10,838,315	11,408,866	10,457,039	10,998,387
EXPENDITURES:							
	-PERSONAL SERVICES	4,839,504	6,421,980	7,048,853	7,394,778	7,070,952	7,454,553
	-ALL OTHER	1,499,947	2,155,042	2,130,863	2,274,791	1,795,827	1,903,441
	-CAPITAL EXPEND	390,277	833,631	676,071	689,599	607,732	590,695
	TOTAL EXPENDITURES **	6,729,728	9,410,653	9,855,787	10,359,168	9,474,511	9,948,689
BALANCES:							
	- LAPSED TO FUNDS	94,853	1				
	- CARRIED FORWARD	1,541,739	919,557	982,528	1,049,698	982,528	1,049,698
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	127.0	133.5	133.5	133.5	133.5	133.5
	NON-LEGISLATIVE COUNT	1.0	1.0	0.5	0.5	0.5	0.5
SUMMARY: GENERAL FUND		128.0	134.5	134.0	134.0	134.0	134.0
FEDERAL EXPENDITURE FUND		43.0	43.0	46.5	53.5	46.5	53.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		16.5	16.5	20.0	20.0	20.0	20.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	187.5	194.0	200.5	207.5	200.5	207.5

MAINE MARITIME ACADEMY

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
SOURCE:	GENERAL FUND	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
AVAILABLE:	APPROPRIATION-ALLOCATION	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,591,224	5,257,814	5,372,893	6,285,186	5,372,893	6,285,186
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	56,688,240	58,740,550	65,149,741	66,520,380	66,411,282	68,232,495
	-ALL OTHER	33,634,039	38,785,163	43,225,952	44,744,489	42,713,708	44,220,041
	-CAPITAL EXPEND	516,881	960,889	637,822	577,145	636,722	575,375
	-UNALLOCATED						
	TOTAL *	90,839,160	98,486,602	109,013,515	111,842,014	109,761,712	113,027,911
ALL FUNDS							
	-PERSONAL SERVICES	58,309,138	60,369,769	66,318,769	67,624,818	67,580,310	69,336,933
	-ALL OTHER	39,388,979	44,369,159	49,283,913	50,555,277	48,771,669	50,042,329
	-CAPITAL EXPEND	795,781	1,027,074	716,956	663,129	715,856	661,359
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	98,493,898	105,766,002	116,319,638	118,843,224	117,067,835	120,040,621
SOURCE:							
	GENERAL FUND	90,839,160	98,486,602	109,013,515	111,842,014	109,761,712	113,027,911
	FEDERAL EXPENDITURE FUND	1,774,245	1,765,490	1,288,745	866,488	1,288,745	866,488
	FEDERAL BLOCK GRANT FUND	3,546,852	3,268,165	3,478,912	3,478,912	3,478,912	3,490,412
	OTHER SPECIAL REVENUE FUND	2,333,641	2,245,745	2,538,466	2,655,810	2,538,466	2,655,810
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	98,493,898	105,766,002	116,319,638	118,843,224	117,067,835	120,040,621
AVAILABLE:							
	APPROPRIATION-ALLOCATION	98,493,898	105,766,002	116,319,638	118,843,224	117,067,835	120,040,621
	DEDICATED REVENUE-FEDERAL	1,426,377	2,338,856	4,742,096	4,319,566	4,742,096	4,331,066
	-NON-FED	819,610	1,405,665	1,565,860	1,656,041	1,565,860	1,656,041
	BAL BRT FWD -UNENCUMBERED	6,862	-258,295	204,778	229,778	204,778	229,778
	- ENCUMBERED	1,460,283	1,923,206				
	TRANSFERS - IN	3,349,100	122,501	50,561	52,834	50,561	52,834
	- OUT	-145,498					
	LESS: OWN \$ INCL IN ALLOC	-4,107,886	-3,171,155	-6,333,517	-6,001,441	-6,333,517	-6,012,941
	TOTAL RESOURCES **	101,302,746	108,126,780	116,549,416	119,100,002	117,297,613	120,297,399
	NOT AVAILABLE						
	TOTAL AVAILABLE **	101,302,746	108,126,780	116,549,416	119,100,002	117,297,613	120,297,399
EXPENDITURES:							
	-PERSONAL SERVICES	60,250,900	60,344,872	66,318,769	67,624,818	67,580,310	69,336,933
	-ALL OTHER	38,471,507	46,381,822	49,283,688	50,555,277	48,771,444	50,042,329
	-CAPITAL EXPEND	568,431	1,153,234	717,181	663,129	716,081	661,359
	TOTAL EXPENDITURES **	99,290,838	107,879,928	116,319,638	118,843,224	117,067,835	120,040,621
BALANCES:							
	- LAPSED TO FUNDS	87,153	42,074				
	- CARRIED FORWARD	1,924,755	204,778	229,778	256,778	229,778	256,778
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2,255.0	2,369.5	2,364.5	2,364.5	2,364.5	2,364.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2,255.0	2,369.5	2,364.5	2,364.5	2,364.5	2,364.5
	FEDERAL EXPENDITURE FUND	26.0	31.0	9.0	5.0	9.0	5.0
	FEDERAL BLOCK GRANT FUND	11.0	9.0	9.0	9.0	9.0	9.0
	OTHER SPECIAL REVENUE FD	26.0	26.0	27.5	29.0	27.5	29.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2,318.0	2,435.5	2,410.0	2,407.5	2,410.0	2,407.5

PINE TREE LEGAL ASSISTANCE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	90,000	90,000	90,000	90,000	90,000	90,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	90,000	90,000	90,000	90,000	90,000	90,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	90,000	90,000	90,000	90,000	90,000	90,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	90,000	90,000	90,000	90,000	90,000	90,000
SOURCE:	GENERAL FUND	90,000	90,000	90,000	90,000	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	90,000	90,000	90,000	90,000
AVAILABLE:	APPROPRIATION-ALLOCATION	90,000	90,000	90,000	90,000	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	90,000	90,000	90,000	90,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	90,000	90,000	90,000	90,000	90,000	90,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	90,000	90,000	90,000	90,000	90,000	90,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	90,000	90,000	90,000	90,000	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 **						

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	499,533	556,213	606,583	627,708	600,893	625,257
	-ALL OTHER	65,209	86,880	116,800	119,635	110,935	112,075
	-CAPITAL EXPEND	4,000	2,050	7,725	7,290	4,500	2,500
	-UNALLOCATED						
	TOTAL *	568,742	645,143	731,108	754,633	716,328	739,832
ALL FUNDS							
	-PERSONAL SERVICES	4,811,006	5,532,625	6,625,733	6,895,229	6,620,043	6,892,778
	-ALL OTHER	2,726,210	3,189,434	3,921,744	4,316,472	3,915,879	4,308,912
	-CAPITAL EXPEND	262,637	157,710	723,600	433,999	720,375	429,209
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,799,853	8,879,769	11,271,077	11,645,700	11,256,297	11,630,899
SOURCE: GENERAL FUND		568,742	645,143	731,108	754,633	716,328	739,832
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	7,231,111	8,234,626	10,539,969	10,891,067	10,539,969	10,891,067
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	7,799,853	8,879,769	11,271,077	11,645,700	11,256,297	11,630,899
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,799,853	8,879,769	11,271,077	11,645,700	11,256,297	11,630,899
	DEDICATED REVENUE-FEDERAL	31,467	18,000	30,000	30,000	30,000	30,000
	-NON-FED	7,660,763	7,496,326	10,260,490	9,392,963	10,260,490	9,392,963
	BAL BRT FWD -UNENCUMBERED	5,844,036	6,701,308	5,673,816	5,482,628	5,673,816	5,482,628
	- ENCUMBERED	114,587	466,805				
	TRANSFERS - IN	2,079,497	436,825	2,321,520	521,500	2,321,520	521,500
	- OUT	-2,119,248	-522,875	-2,331,179	-544,450	-2,331,179	-544,450
	LESS: OWN \$ INCL IN ALLOC	-7,231,111	-8,224,626	-10,539,969	-10,891,067	-10,539,969	-10,891,067
	TOTAL RESOURCES **	14,179,844	15,251,532	16,685,755	15,637,274	16,670,975	15,622,473
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,179,844	15,251,532	16,685,755	15,637,274	16,670,975	15,622,473
EXPENDITURES:							
	-PERSONAL SERVICES	4,066,937	5,808,937	6,625,733	6,895,229	6,620,043	6,892,778
	-ALL OTHER	2,707,652	3,453,956	3,853,794	4,244,522	3,847,929	4,236,962
	-CAPITAL EXPEND	95,024	314,823	723,600	433,999	720,375	429,209
	TOTAL EXPENDITURES **	6,869,613	9,577,716	11,203,127	11,573,750	11,188,347	11,558,949
BALANCES:							
	- LAPSED TO FUNDS	110,900					
	- CARRIED FORWARD	7,199,331	5,673,816	5,482,628	4,063,524	5,482,628	4,063,524
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	14.0	15.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	14.0	15.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	164.0	172.5	198.0	198.0	198.0	198.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	178.0	187.5	212.0	212.0	212.0	212.0

STATE BOARD OF PROPERTY TAX REVIEW

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	29,720	30,175	32,393	34,377	32,905	35,072
	-ALL OTHER	13,107	13,107	14,620	15,220	11,373	14,151
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	42,827	43,282	47,013	49,597	44,278	49,223
ALL FUNDS							
	-PERSONAL SERVICES	29,720	30,175	32,393	34,377	32,905	35,072
	-ALL OTHER	13,107	13,107	14,620	15,220	11,373	14,151
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	42,827	43,282	47,013	49,597	44,278	49,223
SOURCE:	GENERAL FUND	42,827	43,282	47,013	49,597	44,278	49,223
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	42,827	43,282	47,013	49,597	44,278	49,223
AVAILABLE:	APPROPRIATION-ALLOCATION	42,827	43,282	47,013	49,597	44,278	49,223
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	165					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	42,992	43,282	47,013	49,597	44,278	49,223
	NOT AVAILABLE						
	TOTAL AVAILABLE **	42,992	43,282	47,013	49,597	44,278	49,223
EXPENDITURES:	-PERSONAL SERVICES	27,985	30,175	32,393	34,377	32,905	35,072
	-ALL OTHER	8,895	13,107	14,620	15,220	11,373	14,151
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	36,880	43,282	47,013	49,597	44,278	49,223
BALANCES:	- LAPSED TO FUNDS	6,112					
	- 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

DEPARTMENT OF PUBLIC SAFETY

APPROPS :

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	6,916,724	6,748,208	14,742,340	14,697,911	14,357,724	14,222,149
	-ALL OTHER	1,053,641	1,847,283	1,133,970	1,150,481	1,044,249	1,049,795
	-CAPITAL EXPEND	69,587	56,274	94,082	114,338	46,754	93,324
	-UNALLOCATED						
	TOTAL *	8,039,952	8,651,765	15,970,392	15,962,730	15,448,727	15,365,268
ALL FUNDS							
	-PERSONAL SERVICES	20,588,699	21,724,584	26,484,815	26,901,529	26,387,097	26,921,252
	-ALL OTHER	8,148,783	8,750,689	8,412,428	9,325,843	8,018,546	8,869,610
	-CAPITAL EXPEND	2,659,961	1,772,532	3,518,151	2,743,363	2,871,397	1,820,331
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	31,397,443	32,247,805	38,415,394	38,970,735	37,277,040	37,611,193
SOURCE:							
	GENERAL FUND	8,039,952	8,651,765	15,970,392	15,962,730	15,448,727	15,365,268
	FEDERAL EXPENDITURE FUND	628,092	816,915	1,271,487	1,187,703	1,271,487	1,187,703
	FEDERAL BLOCK GRANT FUND	1,651,462	1,559,513	1,019,110	1,621,166	1,019,110	1,621,166
	OTHER SPECIAL REVENUE FUND	4,240,618	4,625,346	5,410,328	5,566,620	5,249,389	5,371,270
	HIGHWAY FUND	16,837,319	16,594,266	14,744,077	14,632,516	14,288,327	14,065,786
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	31,397,443	32,247,805	38,415,394	38,970,735	37,277,040	37,611,193
AVAILABLE:							
	APPROPRIATION-ALLOCATION	31,397,443	32,247,805	38,415,394	38,970,735	37,277,040	37,611,193
	DEDICATED REVENUE-FEDERAL	996,674	1,306,352	2,524,810	3,134,188	2,524,810	3,134,188
	-NON-FED	3,288,446	3,259,909	4,100,386	4,182,906	4,006,308	4,113,225
	BAL BRT FWD -UNENCUMBERED	1,769,480	2,224,663	1,964,975	1,981,828	1,964,975	2,026,689
	- ENCUMBERED	540,105	939,198				
	TRANSFERS - IN	2,304,541	180,352	142,944	144,890	142,944	144,890
	- OUT	-869,311	-242,879	-377,157	-470,209	-377,157	-470,209
	LESS: OWN \$ INCL IN ALLOC	-4,868,710	-4,250,541	-6,374,130	-6,929,048	-6,226,191	-6,344,747
	TOTAL RESOURCES **	34,558,668	35,664,859	40,397,222	41,015,290	39,312,729	40,215,229
	NOT AVAILABLE						
	TOTAL AVAILABLE **	34,558,668	35,664,859	40,397,222	41,015,290	39,312,729	40,215,229
EXPENDITURES:							
	-PERSONAL SERVICES	20,484,389	21,764,859	26,484,304	26,901,016	26,386,586	26,920,739
	-ALL OTHER	6,329,949	9,294,326	8,412,939	9,326,356	8,019,057	8,870,123
	-CAPITAL EXPEND	2,496,786	2,441,716	3,518,151	2,743,363	2,880,397	1,892,748
	TOTAL EXPENDITURES **	29,311,124	33,500,901	38,415,394	38,970,735	37,286,040	37,683,610
BALANCES:							
	- LAPSED TO FUNDS	2,043,018	198,983				
	- CARRIED FORWARD	3,204,526	1,964,975	1,981,828	2,044,555	2,026,689	2,531,619
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	458.0	453.0	453.0	453.0	453.0	453.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	458.0	453.0	453.0	453.0	453.0	453.0
	FEDERAL EXPENDITURE FUND	8.0	8.0	7.0	7.0	7.0	7.0
	FEDERAL BLDCK GRANT FUND	3.0	12.0	11.0	11.0	11.0	11.0
	OTHER SPECIAL REVENUE FD	108.5	111.5	111.0	111.0	111.0	111.0
	HIGHWAY FUND	40.5	42.5	42.5	42.5	42.5	42.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	618.0	627.0	624.5	624.5	624.5	624.5

PUBLIC UTILITIES COMMISSION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	819,717	870,346	935,854	974,371	944,509	985,763
	-ALL OTHER	54,228	49,756	52,300	55,000	38,963	38,963
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	873,945	920,102	988,154	1,029,371	983,472	1,024,726
ALL FUNDS							
	-PERSONAL SERVICES	2,292,020	2,483,783	2,804,246	3,029,979	2,812,901	3,041,371
	-ALL OTHER	1,046,470	1,060,519	808,908	624,392	795,571	608,355
	-CAPITAL EXPEND	11,200	312,272	11,000	11,000	11,000	11,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,349,690	3,856,574	3,624,154	3,665,371	3,619,472	3,660,726
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	873,945	920,102	988,154	1,029,371	983,472	1,024,726
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,475,745	2,936,472	2,636,000	2,636,000	2,636,000	2,636,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,349,690	3,856,574	3,624,154	3,665,371	3,619,472	3,660,726
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	3,349,690	3,856,574	3,624,154	3,665,371	3,619,472	3,660,726
	-NON-FED	4,783,137	2,936,472	2,636,000	2,636,000	2,636,000	2,636,000
	BAL BRT FWD -UNENCUMBERED	367,756	2,928,471	2,928,548	2,928,548	2,928,548	2,928,548
	- ENCUMBERED	290,305	169,131				
	TRANSFERS - IN	7,777					
	- OUT	-2,100					
	LESS: OWN \$ INCL IN ALLOC	-2,475,745	-2,936,472	-2,636,000	-2,636,000	-2,636,000	-2,636,000
	TOTAL RESOURCES **	6,320,820	6,954,176	6,552,702	6,593,919	6,548,020	6,589,274
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,320,820	6,954,176	6,552,702	6,593,919	6,548,020	6,589,274
EXPENDITURES:							
	-PERSONAL SERVICES	2,124,983	2,483,783	2,804,246	3,029,979	2,812,901	3,041,371
	-ALL OTHER	901,645	1,185,751	808,908	624,392	795,571	608,355
	-CAPITAL EXPEND	110,197	356,094	11,000	11,000	11,000	11,000
	TOTAL EXPENDITURES **	3,136,825	4,025,628	3,624,154	3,665,371	3,619,472	3,660,726
BALANCES:							
	- LAPSED TO FUNDS	84,111					
	- CARRIED FORWARD	3,099,884	2,928,548	2,928,548	2,928,548	2,928,548	2,928,548
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	22.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	22.0	22.0	22.0	22.0	22.0	22.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	44.0	46.0	46.0	46.0	46.0	46.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	66.0	68.0	68.0	68.0	68.0	68.0

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,252,679	149,515	134,778	149,951	134,778	149,951
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,252,679	149,515	134,778	149,951	134,778	149,951
ALL FUNDS							
	-PERSONAL SERVICES	1,402,136	1,460,877	2,001,831	2,062,086	2,001,831	2,062,086
	-ALL OTHER	137,710,043	148,237,915	167,939,978	186,003,651	167,939,978	186,003,651
	-CAPITAL EXPEND	800,000					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	139,912,179	149,698,792	169,941,809	188,065,737	169,941,809	188,065,737
SOURCE:	GENERAL FUND	1,252,679	149,515	134,778	149,951	134,778	149,951
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	336,264					
	MISCELLANEOUS FUNDS	138,323,236	149,549,277	169,807,031	187,915,786	169,807,031	187,915,786
	TOTAL APPROP-ALLOC **	139,912,179	149,698,792	169,941,809	188,065,737	169,941,809	188,065,737
AVAILABLE:							
	APPROPRIATION-ALLOCATION	139,912,179	149,698,792	169,941,809	188,065,737	169,941,809	188,065,737
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	260,205,490	225,043,633	269,111,300	286,559,987	269,111,300	286,559,987
	BAL BRT FWD -UNENCUMBERED	385,588,950	543,239	46,817,056	273,236,325	46,817,056	273,236,325
	- ENCUMBERED	78,309					
	TRANSFERS - IN	128,716,076	98,986,000	128,790,000	137,992,000	128,790,000	137,992,000
	- OUT	-47,878,685	-127,760,000	-155,860,000	-169,660,000	-155,860,000	-169,660,000
	LESS: OWN \$ INCL IN ALLOC	-138,323,236	-149,549,277	-15,286,031	-18,192,036	-15,286,031	-18,192,036
	TOTAL RESOURCES **	728,299,083	196,962,387	443,514,134	698,002,013	443,514,134	698,002,013
	NOT AVAILABLE						
	TOTAL AVAILABLE **	728,299,083	196,962,387	443,514,134	698,002,013	443,514,134	698,002,013
EXPENDITURES:							
	-PERSONAL SERVICES	1,564,057	1,507,416	2,001,831	2,062,086	2,001,831	2,062,086
	-ALL OTHER	253,571,821	148,637,915	168,275,978	186,353,651	168,275,978	186,353,651
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	255,135,878	150,145,331	170,277,809	188,415,737	170,277,809	188,415,737
BALANCES:							
	- LAPSED TO FUNDS	472,587,049					
	- CARRIED FORWARD	576,156	46,817,056	273,236,325	509,586,276	273,236,325	509,586,276
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	58.0	59.0	75.0	75.0	75.0	75.0
	TOTAL POSITIONS **	58.0	59.0	75.0	75.0	75.0	75.0

SACO RIVER CORRIDOR COMMISSION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	15,000	15,000	15,425	15,425	15,000	15,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	15,000	15,000	15,425	15,425	15,000	15,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	15,000	15,000	15,425	15,425	15,000	15,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	15,000	15,000	15,425	15,425	15,000	15,000
SOURCE:	GENERAL FUND	15,000	15,000	15,425	15,425	15,000	15,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	15,000	15,000	15,425	15,425	15,000	15,000
AVAILABLE:	APPROPRIATION-ALLOCATION	15,000	15,000	15,425	15,425	15,000	15,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	15,000	15,000	15,425	15,425	15,000	15,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,000	15,000	15,425	15,425	15,000	15,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	15,000	15,000	15,425	15,425	15,000	15,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	15,000	15,000	15,425	15,425	15,000	15,000
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 **						

DEPARTMENT OF THE SECRETARY OF STATE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,212,211	1,279,644	1,385,395	1,417,738	1,401,471	1,443,310
	-ALL OTHER	453,313	364,768	574,992	692,773	501,993	523,356
	-CAPITAL EXPEND	38,317	2,397	23,072	41,512	23,072	41,512
	-UNALLOCATED						
	TOTAL *	1,703,841	1,646,809	1,983,459	2,152,023	1,926,536	2,008,178
ALL FUNDS							
	-PERSONAL SERVICES	9,226,807	9,967,579	10,579,411	10,814,052	10,711,307	10,957,632
	-ALL OTHER	4,423,423	4,411,972	4,950,612	5,211,116	4,546,532	4,674,136
	-CAPITAL EXPEND	591,401	227,121	219,510	261,655	219,510	261,655
	-UNALLOCATED		750,000				
	TOTAL APPROP-ALLOC **	14,241,631	15,356,672	15,749,533	16,286,823	15,477,349	15,893,423
SOURCE:							
	GENERAL FUND	1,703,841	1,646,809	1,983,459	2,152,023	1,926,536	2,008,178
	FEDERAL EXPENDITURE FUND		100,000	200,000	200,000	200,000	200,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	27,551	120,484	99,028	94,778	99,028	94,778
	HIGHWAY FUND	12,510,239	13,489,379	13,467,046	13,840,022	13,251,785	13,590,467
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,241,631	15,356,672	15,749,533	16,286,823	15,477,349	15,893,423
AVAILABLE:							
	APPROPRIATION-ALLOCATION	14,241,631	15,356,672	15,749,533	16,286,823	15,477,349	15,893,423
	DEDICATED REVENUE-FEDERAL	63,007	106,700	200,000	200,000	200,000	200,000
	-NON-FED	39,200	30,000	53,924	49,674	53,924	49,674
	BAL BRT FWD -UNENCUMBERED	246,361	640,188	57,521	57,521	57,521	57,521
	- ENCUMBERED	429,663	565,797				
	TRANSFERS - IN	13,807					
	- OUT	-64,409					
	LESS: OWN \$ INCL IN ALLOC	-27,551	-130,276	-253,924	-249,674	-253,924	-249,674
	TOTAL RESOURCES **	14,941,709	16,569,081	15,807,054	16,344,344	15,534,870	15,950,944
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,941,709	16,569,081	15,807,054	16,344,344	15,534,870	15,950,944
EXPENDITURES:							
	-PERSONAL SERVICES	8,796,248	9,967,579	10,579,411	10,814,052	10,711,307	10,957,632
	-ALL OTHER	4,537,747	5,146,182	4,950,612	5,211,116	4,546,532	4,674,136
	-CAPITAL EXPEND	328,942	1,024,334	219,510	261,655	219,510	261,655
	TOTAL EXPENDITURES **	13,662,937	16,138,095	15,749,533	16,286,823	15,477,349	15,893,423
BALANCES:							
	- LAPSED TO FUNDS	72,787	373,465				
	- CARRIED FORWARD	1,205,985	57,521	57,521	57,521	57,521	57,521
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	50.0	50.0	49.0	49.0	49.0	49.0
	NON-LEGISLATIVE COUNT	4.0	4.0	2.0	2.0	2.0	2.0
SUMMARY:							
	GENERAL FUND	54.0	54.0	51.0	51.0	51.0	51.0
	FEDERAL EXPENDITURE FUND			3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	5.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND	361.5	363.5	363.5	363.5	363.5	363.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	416.5	422.5	420.5	420.5	420.5	420.5

MAINE SLUDGE AND RESIDUALS UTILIZATION RESEARCH FOUNDATION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		50,000			50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		50,000			50,000	50,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		50,000			50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		50,000			50,000	50,000
SOURCE:	GENERAL FUND		50,000			50,000	50,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		50,000			50,000	50,000
AVAILABLE:	APPROPRIATION-ALLOCATION		50,000			50,000	50,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		50,000			50,000	50,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		50,000			50,000	50,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER		50,000			50,000	50,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		50,000			50,000	50,000
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 **						

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		39,650	52,000	52,000	52,000	52,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		39,650	52,000	52,000	52,000	52,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		39,650	52,000	52,000	52,000	52,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		39,650	52,000	52,000	52,000	52,000
SOURCE:	GENERAL FUND		39,650	52,000	52,000	52,000	52,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		39,650	52,000	52,000	52,000	52,000
AVAILABLE:	APPROPRIATION-ALLOCATION		39,650	52,000	52,000	52,000	52,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		39,650	52,000	52,000	52,000	52,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		39,650	52,000	52,000	52,000	52,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER		39,650	52,000	52,000	52,000	52,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		39,650	52,000	52,000	52,000	52,000
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 **						

DEPARTMENT OF TRANSPORTATION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	322,422	447,520	355,546	368,129	350,495	364,063
	-ALL OTHER	5,586,854	2,594,339	2,744,278	2,749,786	2,519,179	2,512,155
	-CAPITAL EXPEND	10,959,438					
	-UNALLOCATED						
	TOTAL *	16,868,714	3,041,859	3,099,824	3,117,915	2,869,674	2,876,218
ALL FUNDS							
	-PERSONAL SERVICES	67,112,739	67,971,755	72,859,618	74,525,152	72,854,567	74,521,086
	-ALL OTHER	97,969,423	105,632,280	124,995,905	130,266,478	123,045,806	128,303,847
	-CAPITAL EXPEND	73,046,738	81,688,747	100,082,154	119,945,170	98,807,154	118,670,170
	-UNALLOCATED	12,750,000	12,750,000				
	TOTAL APPROP-ALLOC **	250,878,900	268,042,782	297,937,677	324,736,800	294,707,527	321,495,103
SOURCE:	GENERAL FUND	16,868,714	3,041,859	3,099,824	3,117,915	2,869,674	2,876,218
	FEDERAL EXPENDITURE FUND	65,862,135	65,828,248	77,967,100	100,795,290	77,967,100	100,795,290
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	4,777,797	5,127,961	5,534,205	6,059,205	5,534,205	6,059,205
	HIGHWAY FUND	128,616,066	158,319,541	185,175,428	187,788,332	182,175,428	184,788,332
	MISCELLANEOUS FUNDS	34,754,188	35,725,173	26,161,120	26,976,058	26,161,120	26,976,058
	TOTAL APPROP-ALLOC **	250,878,900	268,042,782	297,937,677	324,736,800	294,707,527	321,495,103
AVAILABLE:							
	APPROPRIATION-ALLOCATION	250,878,900	268,042,782	297,937,677	324,736,800	294,707,527	321,495,103
	DEDICATED REVENUE-FEDERAL	69,188,660	66,774,748	77,967,100	100,795,290	77,967,100	100,795,290
	-NON-FED	18,674,219	26,943,062	31,680,325	32,995,263	31,680,325	32,995,263
	BAL BRT FWD -UNENCUMBERED	24,014,932	35,788,949	7,415,017	6,103,474	7,415,017	6,103,474
	- ENCUMBERED	1,940,898	2,669,558				
	TRANSFERS - IN	14,368,900	12,750,000				
	- OUT	-427,421	-10,000	-10,000	-10,000	-10,000	-10,000
	LESS: OWN \$ INCL IN ALLOC	-105,394,120	-106,481,382	-109,662,435	-133,830,553	-109,662,435	-133,830,553
	TOTAL RESOURCES **	273,244,968	306,477,717	305,327,684	330,790,274	302,097,534	327,548,577
	NOT AVAILABLE						
	TOTAL AVAILABLE **	273,244,968	306,477,717	305,327,684	330,790,274	302,097,534	327,548,577
EXPENDITURES:							
	-PERSONAL SERVICES	63,178,850	70,291,000	72,859,618	74,525,152	72,854,567	74,521,086
	-ALL OTHER	99,702,369	115,208,156	126,282,438	131,595,352	124,332,339	129,632,721
	-CAPITAL EXPEND	76,206,064	113,563,546	100,082,154	119,945,170	98,807,154	118,670,170
	TOTAL EXPENDITURES **	239,087,283	299,062,702	299,224,210	326,065,674	295,994,060	322,823,977
BALANCES:							
	- LAPSED TO FUNDS	-4,275,552	-2				
	- CARRIED FORWARD	38,433,237	7,415,017	6,103,474	4,724,600	6,103,474	4,724,600
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	2,264.5	2,268.5	2,266.0	2,266.0	2,266.0	2,266.0
	MISCELLANEOUS FUNDS	140.5	140.5	168.0	168.0	168.0	168.0
	TOTAL POSITIONS **	2,412.0	2,419.0	2,444.0	2,444.0	2,444.0	2,444.0

(OFFICE OF) TREASURER OF STATE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	492,030	512,606	563,164	574,732	569,956	584,949
	-ALL OTHER	39,880,697	41,804,810	52,226,866	55,214,913	47,161,705	50,964,552
	-CAPITAL EXPEND	20,200		2,000	2,000	2,000	2,000
	-UNALLOCATED						
	TOTAL *	40,392,927	42,317,416	52,792,030	55,791,645	47,733,661	51,551,501
ALL FUNDS							
	-PERSONAL SERVICES	492,030	512,606	563,164	574,732	569,956	584,949
	-ALL OTHER	91,147,124	97,661,312	111,869,866	116,052,913	106,804,705	111,802,552
	-CAPITAL EXPEND	20,200		2,000	2,000	2,000	2,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	91,659,354	98,173,918	112,435,030	116,629,645	107,376,661	112,389,501
SOURCE:	GENERAL FUND	40,392,927	42,317,416	52,792,030	55,791,645	47,733,661	51,551,501
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	51,266,427	55,856,502	59,643,000	60,838,000	59,643,000	60,838,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	91,659,354	98,173,918	112,435,030	116,629,645	107,376,661	112,389,501
AVAILABLE:							
	APPROPRIATION-ALLOCATION	91,659,354	98,173,918	112,435,030	116,629,645	107,376,661	112,389,501
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	61,174,126	59,603,134	63,043,000	63,238,000	63,043,000	63,238,000
	BAL BRT FWD -UNENCUMBERED	2,822,407	4,570,179	6,820,186	7,220,186	6,820,186	7,220,186
	- ENCUMBERED		18,410				
	TRANSFERS - IN	3,368,689	1,500,000	3,700,000	2,700,000	3,700,000	2,700,000
	- OUT	-3,365,285	-1,500,000	-3,700,000	-2,700,000	-3,700,000	-2,700,000
	LESS: OWN \$ INCL IN ALLOC	-51,266,427	-55,856,502	-59,643,000	-60,838,000	-59,643,000	-60,838,000
	TOTAL RESOURCES **	104,392,864	106,509,139	122,655,216	126,249,831	117,596,847	122,009,687
	NOT AVAILABLE						
	TOTAL AVAILABLE **	104,392,864	106,509,139	122,655,216	126,249,831	117,596,847	122,009,687
EXPENDITURES:							
	-PERSONAL SERVICES	455,585	512,606	563,164	574,732	569,956	584,949
	-ALL OTHER	99,120,969	99,162,560	114,869,866	118,052,913	109,804,705	113,802,552
	-CAPITAL EXPEND		13,787	2,000	2,000	2,000	2,000
	TOTAL EXPENDITURES **	99,576,554	99,688,953	115,435,030	118,629,645	110,376,661	114,389,501
BALANCES:							
	- LAPSED TO FUNDS	224,346					
	- CARRIED FORWARD	4,591,964	6,820,186	7,220,186	7,620,186	7,220,186	7,620,186
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

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
SOURCE:	GENERAL FUND	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
AVAILABLE:	APPROPRIATION-ALLOCATION	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
	NOT AVAILABLE						
	TOTAL AVAILABLE **	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	113,254,616	131,095,499	136,487,697	142,182,331	136,487,697	142,182,331
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 **						

BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		200,000	200,000	200,000	200,000	200,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		200,000	200,000	200,000	200,000	200,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		200,000	200,000	200,000	200,000	200,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		200,000	200,000	200,000	200,000	200,000
SOURCE:	GENERAL FUND		200,000	200,000	200,000	200,000	200,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		200,000	200,000	200,000	200,000	200,000
AVAILABLE:	APPROPRIATION-ALLOCATION		200,000	200,000	200,000	200,000	200,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	233,325					
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	233,325	200,000	200,000	200,000	200,000	200,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	233,325	200,000	200,000	200,000	200,000	200,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	233,325	200,000	200,000	200,000	200,000	200,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES ***	233,325	200,000	200,000	200,000	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 **						

BD OF TRUSTEES OF THE ME VOCATIONAL-TECHNICAL INST SYSTEM

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	18,446	6,775				
	-ALL OTHER	19,379,667	21,412,879	24,043,158	24,830,962	24,043,158	24,830,962
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	19,398,113	21,419,654	24,043,158	24,830,962	24,043,158	24,830,962
ALL FUNDS							
	-PERSONAL SERVICES	18,446	6,775				
	-ALL OTHER	19,498,404	21,532,879	24,043,158	24,830,962	24,043,158	24,830,962
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	19,516,850	21,539,654	24,043,158	24,830,962	24,043,158	24,830,962
SOURCE:	GENERAL FUND	19,398,113	21,419,654	24,043,158	24,830,962	24,043,158	24,830,962
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	118,737	120,000				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	19,516,850	21,539,654	24,043,158	24,830,962	24,043,158	24,830,962
AVAILABLE:							
	APPROPRIATION-ALLOCATION	19,516,850	21,539,654	24,043,158	24,830,962	24,043,158	24,830,962
	DEDICATED REVENUE-FEDERAL	1,313,641					
	-NON-FED	7,308,096					
	BAL BRT FWD -UNENCUMBERED	2,121,110	1,957,340	365,019	365,019	365,019	365,019
	- ENCUMBERED	1,187,061	610,518				
	TRANSFERS - IN	19,666,916	6,775				
	- OUT	-17,338,808	-6,775				
	LESS: OWN \$ INCL IN ALLOC	-118,737	-120,000				
	TOTAL RESOURCES **	33,656,129	23,987,512	24,408,177	25,195,981	24,408,177	25,195,981
	NOT AVAILABLE						
	TOTAL AVAILABLE **	33,656,129	23,987,512	24,408,177	25,195,981	24,408,177	25,195,981
EXPENDITURES:							
	-PERSONAL SERVICES	8,601,875					
	-ALL OTHER	21,138,553	22,751,767	24,043,158	24,830,962	24,043,158	24,830,962
	-CAPITAL EXPEND	1,403,604	115,716				
	TOTAL EXPENDITURES **	31,144,032	22,867,483	24,043,158	24,830,962	24,043,158	24,830,962
BALANCES:							
	- LAPSED TO FUNDS	699,305	755,010				
	- CARRIED FORWARD	1,812,792	365,019	365,019	365,019	365,019	365,019
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

MAINE COMMISSION FOR WOMEN

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	76,859	82,203	93,676	98,070	97,465	102,131
	-ALL OTHER	28,747	29,788	31,277	32,539	31,677	32,298
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	105,606	111,991	124,953	130,609	129,142	134,429
ALL FUNDS							
	-PERSONAL SERVICES	76,859	82,203	93,676	98,070	97,465	102,131
	-ALL OTHER	40,747	41,788	36,277	37,539	36,677	37,298
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	117,606	123,991	129,953	135,609	134,142	139,429
SOURCE: GENERAL FUND		105,606	111,991	124,953	130,609	129,142	134,429
	FEDERAL EXPENDITURE FUND	5,000	5,000	2,000	2,000	2,000	2,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	7,000	7,000	3,000	3,000	3,000	3,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	117,606	123,991	129,953	135,609	134,142	139,429
AVAILABLE:							
	APPROPRIATION-ALLOCATION	117,606	123,991	129,953	135,609	134,142	139,429
	DEDICATED REVENUE-FEDERAL		5,000	2,000	2,000	2,000	2,000
	-NON-FED	13,288	7,000	3,000	3,000	3,000	3,000
	BAL BRT FWD -UNENCUMBERED	203	3,906	3,906	3,906	3,906	3,906
	- ENCUMBERED						
	TRANSFERS - IN	3,959					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-12,000	-12,000	-5,000	-5,000	-5,000	-5,000
	TOTAL RESOURCES **	123,056	127,897	133,859	139,515	138,048	143,335
	NOT AVAILABLE						
	TOTAL AVAILABLE **	123,056	127,897	133,859	139,515	138,048	143,335
EXPENDITURES:							
	-PERSONAL SERVICES	80,818	82,203	93,676	98,070	97,465	102,131
	-ALL OTHER	38,324	41,788	36,277	37,539	36,677	37,298
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	119,142	123,991	129,953	135,609	134,142	139,429
BALANCES:							
	- LAPSED TO FUNDS	8					
	- CARRIED FORWARD	3,906	3,906	3,906	3,906	3,906	3,906
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

WORKERS' COMPENSATION COMMISSION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,865,740	3,491,449	3,801,314	3,938,851	3,912,716	4,053,357
	-ALL OTHER	676,391	753,102	1,004,575	1,058,608	919,074	950,434
	-CAPITAL EXPEND	47,049	45,165	44,263	22,578	35,613	13,409
	-UNALLOCATED						
	TOTAL *	3,589,180	4,289,716	4,850,152	5,020,037	4,867,403	5,017,200
ALL FUNDS							
	-PERSONAL SERVICES	2,865,740	3,491,449	3,801,314	3,938,851	3,912,716	4,053,357
	-ALL OTHER	1,676,391	1,753,102	2,004,575	2,058,608	1,919,074	1,950,434
	-CAPITAL EXPEND	47,049	45,165	44,263	22,578	35,613	13,409
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,589,180	5,289,716	5,850,152	6,020,037	5,867,403	6,017,200
SOURCE: GENERAL FUND		3,589,180	4,289,716	4,850,152	5,020,037	4,867,403	5,017,200
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,589,180	5,289,716	5,850,152	6,020,037	5,867,403	6,017,200
AVAILABLE: APPROPRIATION-ALLOCATION		4,589,180	5,289,716	5,850,152	6,020,037	5,867,403	6,017,200
DEDICATED REVENUE-FEDERAL							
	-NON-FED	22,567	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BAL BRT FWD -UNENCUMBERED		708,171	541,222	289,613	289,613	289,613	289,613
	- ENCUMBERED	39,136	16,285				
TRANSFERS - IN		7,033					
	- OUT	-5,000					
LESS: OWN \$ INCL IN ALLOC		-1,000,000	-1,000,000	-1,000,000	-1,000,000	-1,000,000	-1,000,000
	TOTAL RESOURCES **	4,361,087	5,847,223	6,139,765	6,309,650	6,157,016	6,306,813
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,361,087	5,847,223	6,139,765	6,309,650	6,157,016	6,306,813
EXPENDITURES:							
	-PERSONAL SERVICES	2,599,871	3,491,449	3,801,314	3,938,851	3,912,716	4,053,357
	-ALL OTHER	844,001	2,011,997	2,004,575	2,058,608	1,919,074	1,950,434
	-CAPITAL EXPEND	43,001	54,126	44,263	22,578	35,613	13,409
	TOTAL EXPENDITURES **	3,486,873	5,557,572	5,850,152	6,020,037	5,867,403	6,017,200
BALANCES:							
	- LAPSED TO FUNDS	316,707	38				
	- CARRIED FORWARD	557,507	289,613	289,613	289,613	289,613	289,613
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	109.0	117.0	117.0	117.0	117.0	117.0
	NON-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY: GENERAL FUND		110.0	118.0	118.0	118.0	118.0	118.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	110.0	118.0	118.0	118.0	118.0	118.0

THE FOLLOWING SECTION HIGHLIGHTS

HIGHWAY FUND

IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

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

The APPROPRIATIONS & ALLOCATIONS section "highlights" the amount from the **HIGHWAY FUND** _____

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

The SOURCE section summarizes the dollar amount needed from each named fund for all programs _____

The AVAILABLE — EXPENDITURES — BALANCES section summarizes the entire accounting for all programs _____

The POSITIONS section "highlights" the position count from the **HIGHWAY FUND** _____

The SUMMARY section reports the positions needed from each named fund for all programs _____

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS
(HIGHLIGHTS HIGHWAY FUND)

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	66,867,257	75,597,535	67,966,603	69,774,200	68,377,001	70,395,373
	-ALL OTHER	77,864,252	87,242,165	101,747,136	103,908,681	99,386,894	101,460,571
	-CAPITAL EXPEND	14,427,185	32,446,082	44,496,066	43,422,596	42,774,899	41,433,248
	-UNALLOCATED		750,000				
	TOTAL *	159,158,694	196,035,782	214,209,805	217,105,477	210,538,794	213,289,192
ALL FUNDS							
	-PERSONAL SERVICES	417,955,555	464,075,412	489,410,959	501,623,449	491,914,901	505,694,794
	-ALL OTHER	1,925,360,896	2,194,497,259	2,384,098,393	2,574,522,371	2,340,716,157	2,525,636,458
	-CAPITAL EXPEND	92,197,380	95,793,367	118,717,980	134,336,217	114,351,182	130,949,061
	-UNALLOCATED	943,215	14,322,500			7,150	9,050
	TOTAL APPROP-ALLOC **	2,436,457,046	2,768,688,538	2,992,227,332	3,210,482,037	2,946,989,390	3,162,289,363
SOURCE:							
	GENERAL FUND	1,176,813,438	1,408,291,414	1,522,017,037	1,650,451,334	1,474,239,269	1,596,154,854
	FEDERAL EXPENDITURE FUND	541,414,586	606,919,957	666,811,685	722,268,860	666,829,335	720,461,087
	FEDERAL BLOCK GRANT FUND	69,815,743	69,618,163	63,051,884	64,775,805	63,051,884	64,787,305
	OTHER SPECIAL REVENUE FUND	167,507,882	181,641,659	206,216,878	213,792,125	214,874,433	228,026,497
	HIGHWAY FUND	159,158,694	196,035,782	214,209,805	217,105,477	210,538,794	213,289,192
	MISCELLANEOUS FUNDS	321,746,703	306,181,563	319,920,043	342,088,436	317,455,675	339,570,428
	TOTAL APPROP-ALLOC **	2,436,457,046	2,768,688,538	2,992,227,332	3,210,482,037	2,946,989,390	3,162,289,363
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,436,457,046	2,768,688,538	2,992,227,332	3,210,482,037	2,946,989,390	3,162,289,363
	DEDICATED REVENUE-FEDERAL	504,903,726	633,831,006	739,587,476	796,965,740	739,620,278	797,011,689
	-NON-FED	568,564,950	567,074,725	653,173,665	681,645,543	662,036,652	696,257,145
	BAL BRT FWD -UNENCUMBERED	640,847,607	364,280,069	403,503,782	696,669,114	403,503,782	698,915,517
	- ENCUMBERED	55,517,648	47,470,732				
	TRANSFERS - IN	368,735,671	373,634,782	334,796,382	343,479,251	334,796,382	343,479,251
	- OUT	-232,836,742	-356,637,619	-363,545,542	-377,396,691	-363,545,542	-377,396,691
	LESS: OWN \$ INCL IN ALLOC	-1,020,937,581	-1,081,830,857	-1,058,068,774	-1,126,599,862	-1,064,718,160	-1,140,504,616
	TOTAL RESOURCES **	3,321,252,325	3,316,511,376	3,701,674,321	4,225,245,132	3,658,682,782	4,180,051,658
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,321,252,325	3,316,511,376	3,701,674,321	4,225,245,132	3,658,682,782	4,180,051,658
EXPENDITURES:							
	-PERSONAL SERVICES	404,850,721	477,272,069	489,377,939	501,589,785	491,881,881	505,664,498
	-ALL OTHER	1,973,114,962	2,296,724,747	2,396,942,107	2,582,533,389	2,353,558,871	2,535,463,576
	-CAPITAL EXPEND	90,115,298	135,462,132	118,685,161	134,302,221	114,326,513	130,986,532
	TOTAL EXPENDITURES **	2,468,080,981	2,909,458,948	3,005,005,207	3,218,425,395	2,959,767,265	3,172,114,606
BALANCES:							
	- LAPSED TO FUNDS	432,851,042	3,548,646				
	- CARRIED FORWARD	420,320,302	403,503,782	696,669,114	1,006,819,737	698,915,517	1,007,937,052
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	1,403.5	1,411.5	1,409.5	1,409.5	1,409.5	1,409.5
	NON-LEGISLATIVE COUNT	1,285.0	1,285.0	1,284.5	1,284.5	1,284.5	1,284.5
SUMMARY:	GENERAL FUND	7,937.5	8,368.0	8,459.5	8,459.5	8,444.0	8,444.0
	FEDERAL EXPENDITURE FUND	2,264.0	2,396.0	2,389.5	2,392.5	2,387.0	2,390.0
	FEDERAL BLOCK GRANT FUND	138.5	146.5	144.5	144.5	144.5	144.5
	OTHER SPECIAL REVENUE FD	1,260.5	1,328.5	1,368.5	1,367.0	1,370.5	1,369.0
	HIGHWAY FUND	2,688.5	2,696.5	2,694.0	2,694.0	2,694.0	2,694.0
	MISCELLANEOUS FUNDS	785.0	790.0	851.0	854.0	853.0	856.0
	TOTAL POSITIONS **	15,074.0	15,725.5	15,907.0	15,911.5	15,893.0	15,897.5

DEPARTMENT OF ADMINISTRATION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	328,519	343,376	407,704	414,148	407,704	414,148
	-ALL OTHER	263,890	267,550	283,680	292,570	283,680	292,570
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	592,409	610,926	691,384	706,718	691,384	706,718
ALL FUNDS							
	-PERSONAL SERVICES	14,099,234	15,078,750	18,212,398	18,778,432	18,213,402	18,881,537
	-ALL OTHER	21,524,845	18,196,913	22,427,500	24,808,436	19,899,860	22,074,151
	-CAPITAL EXPEND	4,009,348	479,444	470,797	474,991	470,797	474,991
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	39,633,427	33,755,107	41,110,695	44,061,859	38,584,059	41,430,679
SOURCE: GENERAL FUND		19,019,525	10,745,788	11,548,363	11,839,380	11,364,327	11,605,294
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		252,913	944,077	1,141,124	1,175,624	1,141,124	1,175,624
HIGHWAY FUND		592,409	610,926	691,384	706,718	691,384	706,718
MISCELLANEOUS FUNDS		19,768,580	21,454,316	27,729,824	30,340,137	25,387,224	27,943,043
	TOTAL APPROP-ALLOC **	39,633,427	33,755,107	41,110,695	44,061,859	38,584,059	41,430,679
AVAILABLE: APPROPRIATION-ALLOCATION		39,633,427	33,755,107	41,110,695	44,061,859	38,584,059	41,430,679
DEDICATED REVENUE-FEDERAL		55,887	18,420				
-NON-FED		15,640,899	35,906,263	48,424,228	51,323,396	48,424,228	51,323,396
BAL BRT FWD -UNENCUMBERED		1,701,334	718,160	12,569,228	59,002,332	12,569,228	59,002,332
- ENCUMBERED		416,595	1,559,890				
TRANSFERS - IN		17,812,745	40,938	41,700	42,814	41,700	42,814
- OUT		-10,481,068	-40,938	-41,700	-42,814	-41,700	-42,814
LESS: OWN \$ INCL IN ALLOC		-20,021,493	-22,398,393	-1,182,824	-1,218,438	-1,182,824	-1,218,438
TOTAL RESOURCES **		44,758,326	49,559,447	100,921,327	153,169,149	98,394,691	150,537,969
NOT AVAILABLE							
TOTAL AVAILABLE **		44,758,326	49,559,447	100,921,327	153,169,149	98,394,691	150,537,969
EXPENDITURES:							
	-PERSONAL SERVICES	12,710,605	15,142,805	18,178,114	18,743,256	18,179,118	18,829,645
	-ALL OTHER	20,482,577	19,930,319	23,270,084	25,650,798	20,742,444	22,916,513
	-CAPITAL EXPEND	694,091	1,932,375	470,797	474,991	470,797	474,991
	TOTAL EXPENDITURES **	33,887,273	37,005,499	41,918,995	44,869,045	39,392,359	42,221,149
BALANCES:							
	- LAPSED TO FUNDS	8,576,283	-15,280				
	- CARRIED FORWARD	2,294,770	12,569,228	59,002,332	108,300,104	59,002,332	108,316,820
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	20.0	20.0	20.0	20.0	20.0	20.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		286.0	288.0	287.0	287.0	287.0	287.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		6.0	6.0	11.0	11.0	11.0	11.0
HIGHWAY FUND		20.0	20.0	20.0	20.0	20.0	20.0
MISCELLANEOUS FUNDS		256.0	256.0	289.0	292.0	289.0	292.0
	TOTAL POSITIONS **	568.0	570.0	607.0	610.0	607.0	610.0

DEPARTMENT OF FINANCE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	224,672	6,960,215	88,141	91,374	88,141	91,374
	-ALL OTHER	38,225	39,825	43,729	46,515	43,729	46,515
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	262,897	7,000,040	131,870	137,889	131,870	137,889
ALL FUNDS							
	-PERSONAL SERVICES	18,965,777	39,532,967	17,580,786	18,014,529	17,653,023	18,111,581
	-ALL OTHER	17,147,613	89,831,090	29,684,755	31,717,646	29,312,546	31,172,407
	-CAPITAL EXPEND	83,497	146,040	67,578	53,048	67,578	53,048
	-UNALLOCATED	-14,971,785					
	TOTAL APPROP-ALLOC **	21,225,102	129,510,097	47,333,119	49,785,223	47,033,147	49,337,036
SOURCE:	GENERAL FUND	6,779,611	107,634,128	30,734,232	32,274,055	30,582,714	31,975,326
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,576,000	2,875,650	3,603,196	3,996,292	3,603,196	3,996,292
	HIGHWAY FUND	262,897	7,000,040	131,870	137,889	131,870	137,889
	MISCELLANEOUS FUNDS	11,606,594	12,000,279	12,863,821	13,376,987	12,715,367	13,227,529
	TOTAL APPROP-ALLOC **	21,225,102	129,510,097	47,333,119	49,785,223	47,033,147	49,337,036
AVAILABLE:							
	APPROPRIATION-ALLOCATION	21,225,102	129,510,097	47,333,119	49,785,223	47,033,147	49,337,036
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	9,562,754	6,949,348	12,805,950	12,837,575	12,805,950	12,837,575
	BAL BRT FWD -UNENCUMBERED	36,841,466	93,559,228	95,108,096	95,435,751	95,108,096	95,435,751
	- ENCUMBERED	320,263	588,863				
	TRANSFERS - IN	19,574,662	1,000,465				
	- OUT	-11,880,971	-100,465	-864,000	-864,000	-864,000	-864,000
	LESS: OWN \$ INCL IN ALLOC	-2,576,000	-7,353,736	-7,014,295	-7,109,402	-7,014,295	-7,109,402
	TOTAL RESOURCES **	73,067,276	224,153,800	147,368,870	150,085,147	147,068,898	149,636,960
	NOT AVAILABLE						
	TOTAL AVAILABLE **	73,067,276	224,153,800	147,368,870	150,085,147	147,068,898	149,636,960
EXPENDITURES:							
	-PERSONAL SERVICES	14,801,850	47,507,855	17,580,786	18,014,529	17,653,023	18,111,581
	-ALL OTHER	33,305,916	81,058,691	34,284,755	35,617,646	33,912,546	35,072,407
	-CAPITAL EXPEND	62,742	178,725	67,578	53,048	67,578	53,048
	TOTAL EXPENDITURES **	48,170,508	128,745,271	51,933,119	53,685,223	51,633,147	53,237,036
BALANCES:							
	- LAPSED TO FUNDS	-69,242,320	300,433				
	- CARRIED FORWARD	94,139,088	95,108,096	95,435,751	96,399,924	95,435,751	96,399,924
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	327.5	340.5	340.5	340.5	340.5	340.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	2.0	2.0	2.0	2.0	2.0	2.0
	MISCELLANEOUS FUNDS	299.5	303.5	294.5	294.5	294.5	294.5
	TOTAL POSITIONS **	629.0	646.0	637.0	637.0	637.0	637.0

LEGISLATURE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES		3,630				
	-ALL OTHER	3,500	18,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,500	21,630				
ALL FUNDS							
	-PERSONAL SERVICES	6,662,754	7,751,917	8,678,809	9,738,304	8,678,809	9,738,304
	-ALL OTHER	5,353,572	5,249,181	5,705,683	6,956,377	5,705,683	6,956,377
	-CAPITAL EXPEND	120,000	90,000	185,000	185,000	185,000	185,000
	-UNALLOCATED	550,000					
	TOTAL APPROP-ALLOC **	12,686,326	13,091,098	14,569,492	16,879,681	14,569,492	16,879,681
SOURCE:							
	GENERAL FUND	12,662,491	13,068,468	14,569,492	16,879,681	14,569,492	16,879,681
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	20,335	1,000				
	HIGHWAY FUND	3,500	21,630				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,686,326	13,091,098	14,569,492	16,879,681	14,569,492	16,879,681
AVAILABLE:							
	APPROPRIATION-ALLOCATION	12,686,326	13,091,098	14,569,492	16,879,681	14,569,492	16,879,681
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,255	544				
	BAL BRT FWD -UNENCUMBERED	290,087	897,428	50,801	50,801	50,801	50,801
	- ENCUMBERED	10,850	44,142				
	TRANSFERS - IN	385,551	35,733				
	- OUT	-61,700	-33,973				
	LESS: OWN \$ INCL IN ALLOC	-20,335					
	TOTAL RESOURCES **	13,294,034	14,034,972	14,620,293	16,930,482	14,620,293	16,930,482
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,294,034	14,034,972	14,620,293	16,930,482	14,620,293	16,930,482
EXPENDITURES:							
	-PERSONAL SERVICES	6,957,976	7,780,611	8,678,809	9,738,304	8,678,809	9,738,304
	-ALL OTHER	5,285,566	5,553,731	5,705,683	6,956,377	5,705,683	6,956,377
	-CAPITAL EXPEND	112,498	649,828	185,000	185,000	185,000	185,000
	TOTAL EXPENDITURES **	12,356,040	13,984,170	14,569,492	16,879,681	14,569,492	16,879,681
BALANCES:							
	- LAPSED TO FUNDS	2,314	1				
	- CARRIED FORWARD	935,680	50,801	50,801	50,801	50,801	50,801
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	96.0	96.0	195.0	195.0	195.0	195.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	96.0	96.0	195.0	195.0	195.0	195.0

DEPARTMENT OF PUBLIC SAFETY

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	10,015,929	10,743,815	6,946,582	7,326,303	7,241,160	7,829,468
	-ALL OTHER	4,578,324	4,718,471	5,238,577	5,426,544	4,934,416	5,070,997
	-CAPITAL EXPEND	2,243,066	1,131,980	2,558,918	1,879,669	2,112,751	1,165,321
	-UNALLOCATED						
	TOTAL *	16,837,319	16,594,266	14,744,077	14,632,516	14,288,327	14,065,786
ALL FUNDS							
	-PERSONAL SERVICES	20,588,699	21,724,584	26,484,815	26,901,529	26,387,097	26,921,252
	-ALL DTHR	8,148,783	8,750,689	8,412,428	9,325,843	8,018,546	8,869,610
	-CAPITAL EXPEND	2,659,961	1,772,532	3,518,151	2,743,363	2,871,397	1,820,331
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	31,397,443	32,247,805	38,415,394	38,970,735	37,277,040	37,611,193
SOURCE:							
	GENERAL FUND	8,039,952	8,651,765	15,970,392	15,962,730	15,448,727	15,365,268
	FEDERAL EXPENDITURE FUND	628,092	816,915	1,271,487	1,187,703	1,271,487	1,187,703
	FEDERAL BLOCK GRANT FUND	1,651,462	1,559,513	1,019,110	1,621,166	1,019,110	1,621,166
	DTHR SPECIAL REVENUE FUND	4,240,618	4,625,346	5,410,328	5,566,620	5,249,389	5,371,270
	HIGHWAY FUND	16,837,319	16,594,266	14,744,077	14,632,516	14,288,327	14,065,786
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	31,397,443	32,247,805	38,415,394	38,970,735	37,277,040	37,611,193
AVAILABLE:							
	APPROPRIATION-ALLOCATION	31,397,443	32,247,805	38,415,394	38,970,735	37,277,040	37,611,193
	DEDICATED REVENUE-FEDERAL	996,674	1,306,352	2,524,810	3,134,188	2,524,810	3,134,188
	-NON-FED	3,288,446	3,259,909	4,100,386	4,182,906	4,006,308	4,113,225
	BAL BRT FWD -UNENCUMBERED	1,769,480	2,224,663	1,964,975	1,981,828	1,964,975	2,026,689
	- ENCUMBERED	540,105	939,198				
	TRANSFERS - IN	2,304,541	180,352	142,944	144,890	142,944	144,890
	- OUT	-869,311	-242,879	-377,157	-470,209	-377,157	-470,209
	LESS: OWN \$ INCL IN ALLOC	-4,868,710	-4,250,541	-6,374,130	-6,929,048	-6,226,191	-6,344,747
	TOTAL RESOURCES **	34,558,668	35,664,859	40,397,222	41,015,290	39,312,729	40,215,229
	NOT AVAILABLE						
	TOTAL AVAILABLE **	34,558,668	35,664,859	40,397,222	41,015,290	39,312,729	40,215,229
EXPENDITURES:							
	-PERSONAL SERVICES	20,484,389	21,764,859	26,484,304	26,901,016	26,386,586	26,920,739
	-ALL OTHER	6,329,949	9,294,326	8,412,939	9,326,356	8,019,057	8,870,123
	-CAPITAL EXPEND	2,496,786	2,441,716	3,518,151	2,743,363	2,880,397	1,892,748
	TOTAL EXPENDITURES **	29,311,124	33,500,901	38,415,394	38,970,735	37,286,040	37,683,610
BALANCES:							
	- LAPSED TO FUNDS	2,043,018	198,983				
	- CARRIED FORWARD	3,204,526	1,964,975	1,981,828	2,044,555	2,026,689	2,531,619
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	40.5	42.5	42.5	42.5	42.5	42.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	458.0	453.0	453.0	453.0	453.0	453.0
	FEDERAL EXPENDITURE FUND	8.0	8.0	7.0	7.0	7.0	7.0
	FEDERAL BLOCK GRANT FUND	3.0	12.0	11.0	11.0	11.0	11.0
	OTHER SPECIAL REVENUE FD	108.5	111.5	111.0	111.0	111.0	111.0
	HIGHWAY FUND	40.5	42.5	42.5	42.5	42.5	42.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	618.0	627.0	624.5	624.5	624.5	624.5

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	336,264					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	336,264					
ALL FUNDS							
	-PERSONAL SERVICES	1,402,136	1,460,877	2,001,831	2,062,086	2,001,831	2,062,086
	-ALL OTHER	137,710,043	148,237,915	167,939,978	186,003,651	167,939,978	186,003,651
	-CAPITAL EXPEND	800,000					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	139,912,179	149,698,792	169,941,809	188,065,737	169,941,809	188,065,737
SOURCE:	GENERAL FUND	1,252,679	149,515	134,778	149,951	134,778	149,951
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	336,264					
	MISCELLANEOUS FUNDS	138,323,236	149,549,277	169,807,031	187,915,786	169,807,031	187,915,786
	TOTAL APPROP-ALLOC **	139,912,179	149,698,792	169,941,809	188,065,737	169,941,809	188,065,737
AVAILABLE:							
	APPROPRIATION-ALLOCATION	139,912,179	149,698,792	169,941,809	188,065,737	169,941,809	188,065,737
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	260,205,490	225,043,633	269,111,300	286,559,987	269,111,300	286,559,987
	BAL BRT FWD -UNENCUMBERED	385,588,950	543,239	46,817,056	273,236,325	46,817,056	273,236,325
	- ENCUMBERED	78,309					
	TRANSFERS - IN	128,716,076	98,986,000	128,790,000	137,992,000	128,790,000	137,992,000
	- OUT	-47,878,685	-127,760,000	-155,860,000	-169,660,000	-155,860,000	-169,660,000
	LESS: OWN \$ INCL IN ALLOC	-138,323,236	-149,549,277	-15,286,031	-18,192,036	-15,286,031	-18,192,036
	TOTAL RESOURCES **	728,299,083	196,962,387	443,514,134	698,002,013	443,514,134	698,002,013
	NOT AVAILABLE						
	TOTAL AVAILABLE **	728,299,083	196,962,387	443,514,134	698,002,013	443,514,134	698,002,013
EXPENDITURES:							
	-PERSONAL SERVICES	1,564,057	1,507,416	2,001,831	2,062,086	2,001,831	2,062,086
	-ALL OTHER	253,571,821	148,637,915	168,275,978	186,353,651	168,275,978	186,353,651
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	255,135,878	150,145,331	170,277,809	188,415,737	170,277,809	188,415,737
BALANCES:							
	- LAPSED TO FUNDS	472,587,049					
	- CARRIED FORWARD	576,156	46,817,056	273,236,325	509,586,276	273,236,325	509,586,276
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	58.0	59.0	75.0	75.0	75.0	75.0
	TOTAL POSITIONS **	58.0	59.0	75.0	75.0	75.0	75.0

DEPARTMENT OF THE SECRETARY OF STATE

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	8,002,098	8,548,448	9,050,902	9,248,332	9,166,722	9,366,340
	-ALL OTHER	3,961,057	3,978,207	4,229,625	4,377,547	3,898,544	4,009,984
	-CAPITAL EXPEND	547,084	212,724	186,519	214,143	186,519	214,143
	-UNALLOCATED		750,000				
	TOTAL *	12,510,239	13,489,379	13,467,046	13,840,022	13,251,785	13,590,467
ALL FUNDS							
	-PERSONAL SERVICES	9,226,807	9,967,579	10,579,411	10,814,052	10,711,307	10,957,632
	-ALL OTHER	4,423,423	4,411,972	4,950,612	5,211,116	4,546,532	4,674,136
	-CAPITAL EXPEND	591,401	227,121	219,510	261,655	219,510	261,655
	-UNALLOCATED		750,000				
	TOTAL APPROP-ALLOC **	14,241,631	15,356,672	15,749,533	16,286,823	15,477,349	15,893,423
SOURCE:							
	GENERAL FUND	1,703,841	1,646,809	1,983,459	2,152,023	1,926,536	2,008,178
	FEDERAL EXPENDITURE FUND		100,000	200,000	200,000	200,000	200,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	27,551	120,484	99,028	94,778	99,028	94,778
	HIGHWAY FUND	12,510,239	13,489,379	13,467,046	13,840,022	13,251,785	13,590,467
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,241,631	15,356,672	15,749,533	16,286,823	15,477,349	15,893,423
AVAILABLE:							
	APPROPRIATION-ALLOCATION	14,241,631	15,356,672	15,749,533	16,286,823	15,477,349	15,893,423
	DEDICATED REVENUE-FEDERAL	63,007	106,700	200,000	200,000	200,000	200,000
	-NON-FED	39,200	30,000	53,924	49,674	53,924	49,674
	BAL BRT FWD -UNENCUMBERED	246,361	640,188	57,521	57,521	57,521	57,521
	- ENCUMBERED	429,663	565,797				
	TRANSFERS - IN	13,807					
	- OUT	-64,409					
	LESS: OWN \$ INCL IN ALLOC	-27,551	-130,276	-253,924	-249,674	-253,924	-249,674
	TOTAL RESOURCES **	14,941,709	16,569,081	15,807,054	16,344,344	15,534,870	15,950,944
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,941,709	16,569,081	15,807,054	16,344,344	15,534,870	15,950,944
EXPENDITURES:							
	-PERSONAL SERVICES	8,796,248	9,967,579	10,579,411	10,814,052	10,711,307	10,957,632
	-ALL OTHER	4,537,747	5,146,182	4,950,612	5,211,116	4,546,532	4,674,136
	-CAPITAL EXPEND	328,942	1,024,334	219,510	261,655	219,510	261,655
	TOTAL EXPENDITURES **	13,662,937	16,138,095	15,749,533	16,286,823	15,477,349	15,893,423
BALANCES:							
	- LAPSED TO FUNDS	72,787	373,465				
	- CARRIED FORWARD	1,205,985	57,521	57,521	57,521	57,521	57,521
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	361.0	363.0	363.0	363.0	363.0	363.0
	NON-LEGISLATIVE COUNT	0.5	0.5	0.5	0.5	0.5	0.5
SUMMARY:							
	GENERAL FUND	54.0	54.0	51.0	51.0	51.0	51.0
	FEDERAL EXPENDITURE FUND			3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	5.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND	361.5	363.5	363.5	363.5	363.5	363.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	416.5	422.5	420.5	420.5	420.5	420.5

DEPARTMENT OF TRANSPORTATION

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	48,296,039	48,998,051	51,473,274	52,694,043	51,473,274	52,694,043
	-ALL DTHR	68,682,992	78,220,112	91,951,525	93,765,505	90,226,525	92,040,505
	-CAPITAL EXPEND	11,637,035	31,101,378	41,750,629	41,328,784	40,475,629	40,053,784
	-UNALLOCATED						
	TOTAL *	128,616,066	158,319,541	185,175,428	187,788,332	182,175,428	184,788,332
ALL FUNDS							
	-PERSONAL SERVICES	67,112,739	67,971,755	72,859,618	74,525,152	72,854,567	74,521,086
	-ALL OTHER	97,969,423	105,632,280	124,995,905	130,266,478	123,045,806	128,303,847
	-CAPITAL EXPEND	73,046,738	81,688,747	100,082,154	119,945,170	98,807,154	118,670,170
	-UNALLOCATED	12,750,000	12,750,000				
	TOTAL APPROP-ALLOC **	250,878,900	268,042,782	297,937,677	324,736,800	294,707,527	321,495,103
SOURCE:							
	GENERAL FUND	16,868,714	3,041,859	3,099,824	3,117,915	2,869,674	2,876,218
	FEDERAL EXPENDITURE FUND	65,862,135	65,828,248	77,967,100	100,795,290	77,967,100	100,795,290
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	4,777,797	5,127,961	5,534,205	6,059,205	5,534,205	6,059,205
	HIGHWAY FUND	128,616,066	158,319,541	185,175,428	187,788,332	182,175,428	184,788,332
	MISCELLANEOUS FUNDS	34,754,188	35,725,173	26,161,120	26,976,058	26,161,120	26,976,058
	TOTAL APPROP-ALLOC **	250,878,900	268,042,782	297,937,677	324,736,800	294,707,527	321,495,103
AVAILABLE:							
	APPROPRIATION-ALLOCATION	250,878,900	268,042,782	297,937,677	324,736,800	294,707,527	321,495,103
	DEDICATED REVENUE-FEDERAL	69,188,660	66,774,748	77,967,100	100,795,290	77,967,100	100,795,290
	-NON-FED	18,674,219	26,943,062	31,680,325	32,995,263	31,680,325	32,995,263
	BAL BRT FWD -UNENCUMBERED	24,014,932	35,788,949	7,415,017	6,103,474	7,415,017	6,103,474
	- ENCUMBERED	1,940,898	2,669,558				
	TRANSFERS - IN	14,368,900	12,750,000				
	- OUT	-427,421	-10,000	-10,000	-10,000	-10,000	-10,000
	LESS: OWN \$ INCL IN ALLOC	-105,394,120	-106,481,382	-109,662,435	-133,830,553	-109,662,435	-133,830,553
	TOTAL RESOURCES **	273,244,968	306,477,717	305,327,684	330,790,274	302,097,534	327,548,577
	NOT AVAILABLE						
	TOTAL AVAILABLE **	273,244,968	306,477,717	305,327,684	330,790,274	302,097,534	327,548,577
EXPENDITURES:							
	-PERSONAL SERVICES	63,178,850	70,291,000	72,859,618	74,525,152	72,854,567	74,521,086
	-ALL OTHER	99,702,369	115,208,156	126,282,438	131,595,352	124,332,339	129,632,721
	-CAPITAL EXPEND	76,206,064	113,563,546	100,082,154	119,945,170	98,807,154	118,670,170
	TOTAL EXPENDITURES **	239,087,283	299,062,702	299,224,210	326,065,674	295,994,060	322,823,977
BALANCES:							
	- LAPSED TO FUNDS	-4,275,552	-2				
	- CARRIED FORWARD	38,433,237	7,415,017	6,103,474	4,724,600	6,103,474	4,724,600
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	980.0	984.0	982.0	982.0	982.0	982.0
	NON-LEGISLATIVE COUNT	1,284.5	1,284.5	1,284.0	1,284.0	1,284.0	1,284.0
SUMMARY:							
	GENERAL FUND	7.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	2,264.5	2,268.5	2,266.0	2,266.0	2,266.0	2,266.0
	MISCELLANEOUS FUNDS	140.5	140.5	168.0	168.0	168.0	168.0
	TOTAL POSITIONS **	2,412.0	2,419.0	2,444.0	2,444.0	2,444.0	2,444.0

DETAIL SCHEDULES BY FUND

THE FOLLOWING SECTION DISPLAYS IN DETAIL

EXPENDITURES & REVENUES

FOR SELECTED FUNDS

DATE: 12/20/88

EXPENDITURES

GENERAL FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PERMANENT REGULAR	3110	153,255,955	185,368,788	185,513,721	188,686,775	183,123,306	186,166,151	
PERM JOB SHAR PRORAT BEN	3111	159,714	68,886	32,277	33,470	32,277	33,470	
PERM PART TIME FULL BEN	3120	546,078	581,616	1,513,655	1,549,823	2,009,415	2,048,064	
PERM PART TIME PRORA BEN	3122	1,734,336	241,122	259,611	268,141	259,611	268,141	
PERM SCHL FOR DEAF TEACH	3170	704,135	680,929	595,138	613,576	595,138	613,576	
LIMITED PERIOD REGULAR	3210	4,553,522	3,214,560	2,610,267	3,272,481	2,610,267	3,272,481	
LIMPERIOD P-TFULL BENEF	3220	29,741						
LIM PERIOD P-T PRO BEN	3222	96,196						
LIMITED PERIOD LIMITED	3250	88,607						
SEASONAL REGULAR	3310	3,239,849	3,977,854	4,380,946	4,487,300	4,381,716	4,514,009	
SEASONAL P-T FULL BENEFIT	3320	240,827	540,537	574,516	589,859	555,406	578,868	
SEASONAL P-T PRO BEN	3322	126,266	17,241	18,564	19,190	18,564	19,190	
PROJECT REGULAR	3410	2,836,229	851,735	2,015,162	2,136,265	2,015,162	2,136,265	
PROJECT P-T FULL BENEFIT	3420	127,767	5,542					
PROJECT P-T PRO BENEFIT	3422	69,683						
INTERMITTENT REGULAR	3510	184,876	90,964	168,005	169,209	168,005	169,209	
INTERMITTENT LIMITED	3550	22,351	19,291	17,308	17,308	17,308	17,308	
STANDARD OVERTIME	3611	1,750,324	440,588	389,461	396,317	307,855	312,813	
PREMIUM OVERTIME	3612	5,523,407	1,737,748	2,121,108	2,191,878	1,863,362	1,910,539	
EMPLOYEE MAINTENANCE	3613	34,713	19,964	19,434	19,434	19,434	19,434	
STUDENT LABOR	3615	99,035						
RETRO LUMP SUM PYMT	3616	1,428,157						
RETRO PAY 84 CONTRACT	3618	29						
STIPEND	3619	3,848	8,814	6,000	6,000	6,000	6,000	
UNEMPLOYMENT COMP COSTS	3810	336,549	187,138	200,048	202,303	164,408	165,663	
PER DIEM	3890	338,033	390,748	400,570	403,970	345,170	350,570	
HEALTH INSURANCE	3901	9,860,845	12,018,541	14,256,183	14,325,110	16,773,803	18,326,877	
MEDICARE B REIMBURSEMENT	3902	150	4,054	5,615	5,735			
RETRO HEALTH INSURANCE	3903	-340						
DENTAL INS	3905	689,372	913,617	1,316,439	1,330,513	1,253,969	1,263,243	
EMPLOYEE HEATH SERVICE	3906	339,223	238,051	370,906	372,029	371,071	372,656	
EMPLOYER RETIREMENT COSTS	3910	34,767,011	39,182,677	45,545,449	47,342,998	47,453,036	49,228,543	
EMPLOYER GROUP LIFE	3911	527,768	645,702	636,520	658,661	619,941	640,545	
EMPLOYER MEDICARE COST	3912	431,233	893,060	810,280	852,381	815,229	857,465	
UNIFORM MAIN ALLOWANCE	3971	46,546	42,137	48,444	48,674	46,524	46,724	
TELEPHONE ALLOWANCE	3972	66,916	54,957	61,442	61,442	60,867	60,867	
CHILD CARE BENEFIT	3973	71,167	13,000	78,375	81,375	80,375	82,375	
OTHER FRINGE BENEFITS	3979	10,877	33,110	108,903	108,903	79,317	79,317	
** PERSONAL SERVICES		224,340,995	252,482,971	264,074,347	270,251,120	266,046,536	273,560,363	
PROF SERVICE, NOT BY STATE	4000	19,186,130	32,527,827	23,179,061	24,490,972	22,232,366	23,121,322	
PROF SERVICE, BY STATE	4100	4,417,383	5,468,714	6,310,938	7,263,569	5,631,506	6,159,992	

EXPENDITURES

GENERAL FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
TRAVEL EXPENSE, IN STATE	4200	4,895,509	5,556,871	5,692,163	6,058,316	5,302,344	5,505,710	
TRAVEL EXPENSE, OUT STATE	4300	1,045,953	1,246,028	1,402,581	1,439,337	1,244,337	1,263,232	
OPERATING STATE VEHICLES	4400	1,648,861	1,910,171	1,858,840	1,926,730	1,667,971	1,743,833	
UTILITY SERVICES	4500	8,148,023	7,909,377	8,577,815	9,104,916	7,795,926	7,966,948	
RENTS	4600	4,417,004	4,806,686	6,336,454	6,762,921	5,547,935	6,003,729	
REPAIRS	4700	1,886,954	1,440,255	1,479,429	1,501,244	1,312,343	1,325,084	
INSURANCE	4800	607,071	1,289,681	2,298,129	2,428,277	2,033,407	2,061,634	
GENERAL OPERATING EXPENSE	4900	18,134,529	19,512,231	21,376,187	23,450,363	19,962,450	21,538,943	
FOOD	5100	3,124,245	2,959,488	3,281,316	3,435,652	3,148,256	3,288,200	
FUEL	5200	2,358,468	1,872,471	2,051,006	2,182,809	1,975,353	1,980,946	
SUPPLIES, OFFICE	5300	968,131	1,145,882	1,106,646	1,184,529	1,006,693	1,060,514	
CLOTHING & CLOTH MATERIAL	5400	328,532	489,184	427,380	419,039	379,908	373,276	
SUPPLIES, DEPT OPERATIONS	5600	5,582,888	5,075,022	5,187,748	5,406,897	5,013,907	5,072,095	
DEPRECIATION	5700	17	25	43	45	43	45	
HIGHWAY MATERIALS	5800	4,270	3,604	4,660	4,800	3,604	3,604	
STA-CAP BASE *		301,094,963	345,696,488	354,644,743	367,311,536	350,304,885	362,029,470	
GRANTS TO FEDERAL GOVT	6000	106,182	228,000	246,594	265,645	231,594	231,645	
GRANTS TO COUNTIES	6100	37,453		32,900	32,900	32,900	32,900	
GRANTS TO CITY-TOWN-STATE	6300	383,094,842	444,809,755	516,209,704	587,232,538	493,972,991	566,650,385	
GRANTS TO PUB & PRIV ORGS	6400	178,267,430	235,833,580	241,516,342	250,538,239	241,306,579	250,209,438	
PUB ASSIST GRNTS TO PEOP	6600	31,682,901	34,647,422	39,941,846	41,230,015	39,142,692	40,473,683	
PUB ASSIST PAID FOR PEOP	6700	123,716,820	168,469,476	191,802,209	214,431,724	186,728,198	202,956,751	
MISC GRANTS TO INDIVIDUAL	6800	337,219	42,039,440	112,547	113,053	102,440	102,840	
PENSIONS	6900	5,977,847	4,642,161	5,128,210	5,388,139	4,614,916	4,633,714	
INT PAYMENTS DUE ON NOTES	8001	197,877						
INT PAYMENTS DUE ON BONDS	8002	13,642,742	11,385,900	19,462,731	18,791,678	14,245,900	15,390,900	
INTEREST PAYMENT LATE FEE	8008	10,897	46	2,463	2,558	830	835	
BOND MATURITIES DUE	8101	28,100,000	31,570,000	35,445,000	38,100,000	35,610,000	37,265,000	
TRANS TO GENERAL FUND	8510	75,063	245,000	245,000	245,000	245,000	245,000	
TRANS TO GEN FUND STACAP	8511	4,646						
TRANS TO OTHER SPEC REV	8540	266,781	114,448	114,448	114,448	114,448	114,448	
TRANS TO ENTERPRISE FUNDS	8550	2,161,873	1,923,533	2,122,142	2,117,315	1,932,212	1,916,864	
TRANS TO TRUST & AGENCY	8580	93,077,636	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222	
CAPITAL ASSETS RETIRED	9035	-495						
DISC ON BONDS PURCHASED	9041	85						
** ALL OTHER		937,511,767	1,162,520,359	1,259,472,372	1,380,120,890	1,219,058,889	1,333,150,732	
LANO & LAND RIGHTS	7000		7,561					
BLDGS/IMPROV/LEASE-PURCH	7100	698,187	1,763,814	750,000	150,000			
EQUIP PURCH & LEASE-PURCH	7200	3,186,328	5,269,208	5,849,668	4,417,560	4,198,194	3,666,995	
STRUCTURES & IMPROVEMENTS	7300	27,324	11,535,750	70,000	70,000	35,000	35,000	
** CAPITAL		3,911,839	18,576,333	6,669,668	4,637,560	4,233,194	3,701,995	
TOTAL EXPENDITURES *	9999	1,165,764,601	1,433,579,663	1,530,216,387	1,655,009,570	1,489,338,619	1,610,413,090	

DATE: 12/20/88

REVENUES - DEDICATED

GENERAL FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
EARNINGS ON INVESTMENTS 2105	1,247,870						
21 ** INTEREST-DIVIDENDS-RENTS	1,247,870						

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----	
- NON-FED \$	----	1,247,870
TOTAL TO ACCT * 9999		1,247,870

REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR. FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
FOREST FIRE SUPRN EXCISE	0105	10,050						
PROP TAX MFD. ORGAN.TERR.	0107	2,389						
PROP TAX TRANS UNORGAN	0108	5,820,484	6,216,879	6,500,000	6,500,000	6,500,000	6,500,000	
INT REAL EST TAX UNORGAN	0161	3,337		3,000	3,000	3,000	3,000	
REAL ESTATE TRANSFER TAX	0170	6,937,189	7,316,400	7,682,220	8,066,331	7,682,220	8,066,331	
COMM FORESTRY EXCISE TAX	0175	2,975,406	3,085,800	3,209,232	3,337,601	3,209,232	3,337,601	
TAX PERS PROP UNOR TNPS	0181	3,282	135,200					
EXCISE TAX BOATS UNORG	0183	-2,234						
EXCISE TAX NON RES M V	0186	129,019	125,000	129,000	129,000	129,000	129,000	
01 ** TAX: PROPERTY		15,878,922	16,879,279	17,523,452	18,035,932	17,523,452	18,035,932	
TAXES ON ESTATES	0211	2,369,194	3,500,000	1,178,000	669,000	1,178,000	669,000	
ESTATE TAX	0212	5,941,100		6,000,000	6,240,000	6,000,000	6,240,000	
INHERIT TAX COLLATERAL	0221	3,352,571		1,636,000	818,000	1,636,000	818,000	
INT INHERITANCE TAXES	0241	231,913	80,000	40,000	20,000	40,000	20,000	
INTEREST ON ESTATE TAX	0242	17,971		20,131	20,936	20,131	20,936	
02 ** TAX: INHERIT-ESTATE-GIFT		11,912,749	3,580,000	8,874,131	7,767,936	8,874,131	7,767,936	
GAS TAX REFUNDS	0322	-1						
TAX AERONAUTICAL GAS	0331	287,865	310,852	317,069	323,410	317,069	323,410	
GAS TAX REFUNDS AERONAUTI	0332	-15,781	-10,000	-17,000	-17,000	-17,000	-17,000	
03 ** TAX: GASOLINE		272,083	300,852	300,069	306,410	300,069	306,410	
INDIV STATE INCOME TAY	0401	604,653,952	561,083,772	617,192,149	678,911,364	684,620,100	762,361,967	
INT & PEN IND INC TAX	0406	1,624,888	800,000	1,650,000	1,650,000	1,650,000	1,650,000	
REFUNDS INDIV INCOME TAX	0408	-64,179,001	-70,668,000	-77,734,800	-85,508,280	-77,734,800	-85,508,280	
IND INCOME TAX TRANS	0409	-13,123,861	-25,051,772	-27,596,475	-30,347,707	-31,035,300	-34,603,687	
CORPORATE INCOME TAX	0415	100,734,846	61,921,812	65,017,903	68,268,798	97,140,460	100,741,115	
INT & PEN CORP INC TAX	0416	925,832	300,000	900,000	900,000	900,000	900,000	
REFUNDS CORP INCOME TAX	0418	-20,170,601		-13,003,580	-13,653,760	-13,003,580	-13,653,760	
CORP INCOME TAX TRANS	0420	-530,133	-3,173,312	-2,698,630	-2,831,267	-4,336,880	-4,487,355	
IND INC TAX TO RESV	0491	-46,106,300						
CORP INC TAX TO RESV	0492	-8,159,000						
04 ** TAX: INCOME		555,670,622	525,212,500	563,726,567	617,389,148	658,200,000	727,400,000	
TAX ON CIGARETTES	0511	40,672,802	38,218,000	41,871,533	42,708,963	41,871,533	42,708,963	
TAX ON TOBACCO PRODUCTS	0512	1,017,827	675,000	959,402	978,590	959,402	978,590	
ILLEGAL DRUGS	0513	150						
05 ** TAX: TOBACCO PRODUCTS		41,690,779	38,893,000	42,830,935	43,687,553	42,830,935	43,687,553	
SALES TAX	0621	439,407,741	491,156,489	540,272,138	594,299,352	534,322,945	596,720,778	
SALES TAX GAS TAX REFUNDS	0622	194,645	195,000	196,950	198,920	196,950	198,920	

DATE: 12/20/88

REVENUES - UNDEDICATED

GENERAL FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
USE TAX	0623	46,748,988	39,517,300	50,963,732	53,002,281	50,963,732	53,002,281	
SAL TAX INTS & PENALTIES	0624	4,705,419	1,800,000	4,833,259	5,074,922	4,833,259	5,074,922	
SALES TAX REFUNDS USE FU	0625	988,365	650,000	983,430	1,003,098	983,430	1,003,098	
SALES TAX ABATEMENT	0631		-125,000					
USE TAX ABATEMENT	0633		-190,000					
PENALTIES ABATEMENTS	0634		-80,000					
SALES TAX TRANS	0650	-27,897,434	-29,878,050	-33,303,725	-36,176,507	-33,000,316	-36,299,999	
06 ** TAX: SALES		464,147,724	503,045,739	563,945,784	617,402,066	558,300,000	619,700,000	
CORP TAX FRANCHISE	0701	75	50	60	70	60	70	
CORP TAX NOT ASSESSED	0702	190	50	100	120	100	120	
CERT EXCUSE CORP	0726	2,215	1,300	1,500	1,600	1,500	1,600	
CERT ORG NEW CORPS	0731	38,165	25,000	39,000	41,000	39,000	41,000	
CHANGES CERT ORGANIZATION	0733	25,455	10,000	25,000	26,000	25,000	26,000	
REG FOREIGN CORPS	0735	118,254	110,000	126,000	130,000	126,000	130,000	
ANNUAL LIC FEES FOREIGN C	0737	714,496	1,160,000	700,000	710,000	700,000	710,000	
ASSUMED NAME	0740	29,440	15,000	18,000	18,500	18,000	18,500	
RESERVED NAME	0742	17,115	3,500	6,000	6,500	6,000	6,500	
DISSOLVED	0744	10,595	8,000	8,500	9,200	8,500	9,200	
RESUMED	0746	1,025	1,000	1,200	1,300	1,200	1,300	
07 ** TAX: CORPORATIONS		957,025	1,333,900	925,360	944,290	925,360	944,290	
TAX R R COMPANIES	0801	2,724,755	800,000	800,000	800,000	800,000	800,000	
TAX TELEPHONE COMPANIES	0816	26,638,838						
TAX TELECOMM SERV	0821	36,799	33,573,000					
TELECOMMUN PROP TAX	0822	16,131,389		20,250,000	20,250,000	20,250,000	20,250,000	
08 ** TAX: PUBLIC UTILITIES		45,531,781	34,373,000	21,050,000	21,050,000	21,050,000	21,050,000	
INSURANCE COMPANIES TAX	0901	30,749,224	29,916,000	32,907,600	36,198,360	37,400,000	40,600,000	
UNAUTHORIZED INS CO TAX	0903	494,488	200,000			500,000	500,000	
SELF PROC INS PREM TAX	0904	107,940				100,000	100,000	
PURCHASING GROUP PREM TAX	0905	2,327						
RISK RETENTION	0907	17,742						
09 ** TAX: INSURANCE BUSINESS		31,371,721	30,116,000	32,907,600	36,198,360	38,000,000	41,200,000	
SEC AGENTS ORIG LIC FEES	1006	182,505	106,000	185,000	195,000	185,000	195,000	
SEC AGENTS REN LIC FEES	1007	212,260	130,000	225,000	235,000	225,000	235,000	
SEC DEALERS ORIG LIC FEES	1008	14,450	17,000	15,000	18,000	15,000	18,000	
SEC DEALERS REN LIC FEES	1009	54,690	42,000	50,000	55,000	50,000	55,000	
SEC ISSUERS REG FEES	1010	1,025,370	1,600,000	1,200,000	1,300,000	1,200,000	1,300,000	
SEC ISSUERS EXEMPT FEES	1011	318,030	400,000	325,000	400,000	325,000	400,000	
SEC INVEST ADV ORIG	1019	3,005		2,500	3,500	2,500	3,500	

REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
SEC INVEST ADV RENT	1020	1,610		3,500	4,200	3,500	4,200	
10 ** TAX: BANKS		1,811,920	2,295,000	2,006,000	2,210,700	2,006,000	2,210,700	
LICENSES HARNESS HORSE RA	1221	1,296						
BEANO LICENSES	1247	32,638	71,639					
GAMES OF CHANCE	1248	80,342	4,000					
12 ** TAX: AMUSEMENTS		114,276	75,639					
COMM PARI MUTUELS HARNESS	1301	660,636	460,000	460,000	460,000	800,000	800,000	
PULL EVENT PERMIT	1351	710						
13 ** TAX: BETTING		661,346	460,000	460,000	460,000	800,000	800,000	
BOTTLERS LICENSES	1401	1,300	1,000	1,000	1,000	1,000	1,000	
MILK LICENSES	1402	3,051	2,500	2,500	2,500	2,500	2,500	
NURSERY LICENSES	1403	2,265	4,500	4,500	4,500	4,500	4,500	
PRODUCT REGISTRATION FEE	1405	46,694	45,000	45,000	45,000	45,000	45,000	
REG OF FEEDING STUFFS	1406	79,360	65,000	65,000	65,000	65,000	65,000	
LIVESTOCK AND POULTRY LIC	1409	926	600	600	600	600	600	
FOOD INSPECT LIC-PERMIT	1410	59,980	50,000	50,000	50,000	50,000	50,000	
GARBAGE FEEDING LICENSE	1414	23	50	50	50	50	50	
TOBACCO PRODUCTS LICENSE	1415	150	75	75	75	75	75	
CIGARETTE DISTR LIC	1416	600	800	800	800	800	800	
CIGARETTE WHOLESALE LICEN	1418	60	100	100	100	100	100	
RES COMMERCIAL FISH LICEN	1420	53,894	43,000	49,347	49,350	49,347	49,350	
ORIG OCC/PRO LICENSES 1	1421	-9,383	28,000					
ORIG OCC/PRO LICENSES 5	1425	4,000	2,500	3,800	3,800	3,800	3,800	
ORIG APPRENTICE LICENSES	1435	41,261	50,000	39,438	40,000	39,438	40,000	
HOSPITAL LICENSES	1440		13,500	13,500	13,500	13,500	13,500	
ENVIRONMENTAL LICENSE FEE	1442	-162,004						
AIRCRAFT LICENSES	1444	11,440	11,330	11,790	12,150	11,790	12,150	
RETAIL SEAFOOD DEALERS LI	1445	54,197	113,425	108,662	110,000	108,662	110,000	
LICENSE APPLICATION FEES	1446	325	200	400	450	400	450	
SPECIAL LICENSES & LEASES	1448	151,262	105,449	125,753	126,553	125,753	126,553	
LOBSTER CRAB FISH LICENSE	1452	276,615	335,000	335,433	335,500	335,433	335,500	
WHOLESALE SEAFOOD DEALERS	1455	55,351	57,000	122,421	122,450	122,421	122,450	
INTERSTATE LOBSTER TRANS	1456	32,162	35,000	33,488	33,500	33,488	33,500	
LOBSTER MEAT PERMITS	1458	14,058	15,000	14,388	14,500	14,388	14,500	
MAHOGANY QUAHOG TAX	1461		245,000					
RES INTERSTATE SHELLFISH	1462	12,237	34,501	47,684	47,700	47,684	47,700	
SEA MOSS LICENSES	1463	597	600	556	600	556	600	
NON RES SEA MOSS LICENSE	1465	50	50	50	50	50	50	
SCHOOL LICENSES/PERMIT	1470	7,000	7,000	7,500	8,000	7,500	8,000	

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REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
LIC ROADSDE EAT LODGE HOU	1474	241,909	745,090	260,644	275,708	260,644	275,708	
COMMERCIAL SHELLFISH LICE	1478	14,753	105,675	124,250	124,250	124,250	124,250	
MUSCLE LICENSE	1485	1,356	5,024	5,024	5,100	5,024	5,100	
DUPLICATE LICENSES	1488	125	100	150	150	150	150	
BOILER INSPECTION CERT	1492	15,180	20,000	20,000	20,000	20,000	20,000	
TAX ON BEE HIVES	1494	3,278	5,000	5,000	5,000	5,000	5,000	
14 ** TAX: MISC BUSINESSES		1,014,072	2,146,994	1,498,903	1,517,936	1,498,903	1,517,936	
LICENSE RESTORATION FEES	1503	166,854	225,000	167,000	167,000	167,000	167,000	
DRIVER REHAB COURSE	1515		1,001,250	1,029,836	1,091,185	1,029,836	1,091,185	
15 ** TAX: MV LICENSES & FEES		166,854	1,226,250	1,196,836	1,258,185	1,196,836	1,258,185	
MAHOGANY QUAHOG TAX	1903	34,551		30,000	35,000	30,000	35,000	
ELEVAT-TRAM INSPECTION	1904	83,287	50,000	50,000	50,000	50,000	50,000	
APPROVAL OF ELEVATOR PLAN	1907	4,213	2,200	2,200	2,200	2,200	2,200	
ELEVAT-TRAM CERTIFICATE	1908	10,930	7,500	7,500	7,500	7,500	7,500	
WEIGHTS AND MEASURES FEES	1909	74,630	65,000	65,000	65,000	65,000	65,000	
COMM FOR JUSTICE PEACE ET	1916	38,960	30,000	40,600	42,600	40,600	42,600	
AIR & SEAPLANE BASE LICEN	1935	3,615	4,000	3,725	3,835	3,725	3,835	
AIRCRAFT DEALERS LICENSE	1936	8,950	6,400	9,220	9,500	9,220	9,500	
FERTILIZER TAX	1940	9,190	8,000	9,000	9,000	9,000	9,000	
REGIS FEE TRADING STAMP	1947	100	300	300	400	300	400	
LIC OPER WATER TREAT PLAN	1950	14,933	3,400	5,000	5,500	5,000	5,500	
19 ** TAX: MISCELLANEOUS		283,359	176,800	222,545	230,535	222,545	230,535	
MISCELLANEOUS FINES	2001	698,453	457,957	211,066	210,749	211,066	210,749	
DOT FINES	2002	-739,959	-792,198	-946,195	-1,135,434	-946,195	-1,135,434	
DISTRICT COURT RECEIPTS	2009		-1,018					
IFW FINES	2012	-436,154	-412,065	-580,625	-696,750	-580,625	-696,750	
FOREFEITURE CASH	2014		14,500					
PUC FINES	2017	-139,365	-141,398	-177,039	-212,447	-177,039	-212,447	
KEEP MAINE SCENIC FINES	2020	-4,771	-3,250	-6,294	-7,553	-6,294	-7,553	
LOCAL ORDINANCE FINES	2021	-64,375	-59,111	-82,961	-99,554	-82,961	-99,554	
SUPERIOR COURT/ALFRED	2022	243,414	1,453,212	310,585	357,173	310,585	357,173	
SUPERIOR COURT/AUBURN	2023	116,766		146,620	168,613	146,620	168,613	
SUPERIOR COURT/AUGUSTA	2024	113,664		143,199	164,679	143,199	164,679	
SUPERIOR COURT/BANGOR	2025	191,045		246,931	283,970	246,931	283,970	
SUPERIOR COURT/BATH	2026	51,012		65,648	75,495	65,648	75,495	
SUPERIOR COURT/BELFAST	2027	26,976		34,950	40,192	34,950	40,192	
SUPERIOR COURT/DOVER-FOXC	2028	21,071		27,757	31,920	27,757	31,920	
SUPERIOR COURT/ELLSWORTH	2029	60,898		80,538	92,618	80,538	92,618	
SUPERIOR COURT/FARMINGTON	2030	70,182		89,897	103,381	89,897	103,381	

REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
SUPERIOR COURT/HOULTON	2031	74,653		97,668	112,318	97,668	112,318	
SUPERIOR COURT/MACHIAS	2032	52,197		68,297	78,541	68,297	78,541	
SUPERIOR COURT/PORTLAND	2033	399,435		497,610	572,252	497,610	572,252	
SUPERIOR COURT/ROCKLAND	2034	90,304		117,742	135,404	117,742	135,404	
SUPERIOR COURT/SKOWHEGAN	2035	126,385		164,869	189,600	164,869	189,600	
SUPERIOR COURT/SO PARIS	2036	70,821		93,661	107,710	93,661	107,710	
SUPERIOR COURT/WISCASSET	2037	70,346		91,927	105,716	91,927	105,716	
DISTRICT COURT/AUGUSTA	2040	1,192,000	15,510,497	1,683,651	2,020,381	1,683,651	2,020,381	
DISTRICT COURT/BANGOR	2041	1,341,066		1,931,135	2,317,362	1,931,135	2,317,362	
DISTRICT COURT/BAR HARBOR	2042	108,397		156,092	187,310	156,092	187,310	
DISTRICT COURT/BATH	2043	325,269		468,387	562,065	468,387	562,065	
DISTRICT COURT/BELFAST	2044	290,274		417,995	501,593	417,995	501,593	
DISTRICT COURT/BIDDEFORD	2045	1,494,282		2,151,766	2,582,119	2,151,766	2,582,119	
DISTRICT COURT/BRIDGTON	2046	295,741		425,867	511,040	425,867	511,040	
DISTRICT COURT/BRUNSWICK	2047	568,574		818,747	982,496	818,747	982,496	
DISTRICT COURT/CALAIS	2048	212,115		296,911	356,293	296,911	356,293	
DISTRICT COURT/CARIBOU	2049	209,772		302,072	362,486	302,072	362,486	
DISTRICT COURT/DOVER FOXC	2050	265,722		382,712	459,254	382,712	459,254	
DISTRICT COURT/ELLSWORTH	2051	399,935		575,906	691,088	575,906	691,088	
DISTRICT COURT/FARMINGTON	2052	294,801		424,513	509,416	424,513	509,416	
DISTRICT COURT/FORT KENT	2053	83,030		119,563	143,476	119,563	143,476	
DISTRICT COURT/HOULTON	2054	268,402		386,499	463,799	386,499	463,799	
DISTRICT COURT/KITTERY	2055	1,078,780		1,531,035	1,837,242	1,531,035	1,837,242	
DISTRICT COURT/LEWISTON	2056	1,127,120		1,600,616	1,920,739	1,600,616	1,920,739	
DISTRICT COURT/LINCOLN	2057	285,803		393,697	472,437	393,697	472,437	
DIST CRT/LIVERMORE FALLS	2058	118,379		172,272	206,726	172,272	206,726	
DISTRICT COURT/MACHIAS	2059	184,275		258,814	310,577	258,814	310,577	
DISTRICT COURT/MADAWASKA	2060	79,717		114,792	137,751	114,792	137,751	
DIST COURT/MILLINOCKET	2061	178,456		256,977	308,372	256,977	308,372	
DISTRICT COURT/NEWPORT	2062	430,198		607,241	728,689	607,241	728,689	
DISTRICT COURT/PORTLAND	2063	2,977,348		4,213,054	5,055,665	4,213,054	5,055,665	
DIST COURT/PRESQUE ISLE	2064	339,781		489,285	587,142	489,285	587,142	
DISTRICT COURT/ROCKLAND	2065	373,986		526,380	631,657	526,380	631,657	
DISTRICT COURT/RUMFORD	2066	242,778		346,052	415,263	346,052	415,263	
DISTRICT COURT/SKOWHEGAN	2067	680,977		980,607	1,176,728	980,607	1,176,728	
DISTRICT COURT/SO PARIS	2068	198,914		280,688	336,825	280,688	336,825	
DISTRICT COURT/SPRINGVALE	2069	566,846		798,385	958,062	798,385	958,062	
DISTRICT COURT/WATERVILLE	2070	747,818		16,825	20,190	16,825	20,190	
DISTRICT COURT/WISCASSET	2071	334,021		1,036,031	1,243,237	1,036,031	1,243,237	
DISTRICT COURT/VAN BUREN	2072	12,832		472,052	566,463	472,052	566,463	
ADMINISTRATIVE COURT	2075	96,033	96,913	87,163	87,163	87,163	87,163	
SURCHARGE FUND	2076	-250,816		-307,345	-368,814	-307,345	-368,814	

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REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
RESTORED BAIL	2080	145,508	52,061	145,508	145,508	145,508	145,508	
IFW FINE WATERCRAFT	2082	-40,711		-56,799	-68,159	-56,799	-68,159	
20 ** FINE-FORFEIT-PENALTY		18,350,421	16,176,100	25,200,997	30,038,234	25,200,997	30,038,234	
INT BANK BALANCES	2101	863	552					
INT ON NOTES RECEIVABLE	2104	19,423						
EARNINGS ON INVESTMENTS	2105	12,900,973		8,500,000	8,500,000	16,000,000	16,000,000	
INT ON BONDS	2106		10,596,600					
21 ** INTEREST-DIVIDENDS-RENTS		12,921,259	10,597,152	8,500,000	8,500,000	16,000,000	16,000,000	
DISTRIBUTED REVENUE-FED	2223	237,714	285,438	240,000	240,000	240,000	240,000	
FED GRANTS FOR OTHER PURP	2226	11,568	42,000	12,000	12,000	12,000	12,000	
BLOCK GRANT EDUCATION	2257	25,000						
SERV FEES FEDERAL GOVERN	2296	88,195	433,427	376,500	376,500	376,500	376,500	
22 ** REVENUE FROM: FEDERAL GOV		362,477	760,865	628,500	628,500	628,500	628,500	
SUPERIOR COURTS	2310	791,103	764,000	764,000	764,000	764,000	764,000	
23 ** REVENUE FROM: COUNTY		791,103	764,000	764,000	764,000	764,000	764,000	
CHILD SUPPORT COLLECTION	2520	97,096	37,494	97,220	97,242	97,220	97,242	
PRIV CONTR FOR OTHER PURP	2526	16	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	
O A S I PAYMENTS	2543	583,659	550,000	584,000	584,000	584,000	584,000	
HOSP SERV MEDICARE A	2550	59,443	113,308	125,000	150,000	125,000	150,000	
CAP COST MED EDUC AMHI	2551	221	1,304					
HOSP SERVICES MEDICARE A	2555	88,854	133,949	100,000	125,000	100,000	125,000	
HOSP SERVICES MEDICARE A	2560	-1,004	7,447					
CAP COST MED ED PINELAND	2561		4,562					
25 ** REV FROM: PRIVATE SOURCES		828,285	2,448,064	2,506,220	2,556,242	2,506,220	2,556,242	
RENT OF LANDS	2601	572						
RENT OF BLDGS	2602	2,486		1,000	1,000	1,000	1,000	
RENT OFFICES ROOMS	2603	123,053	156,849	142,092	143,763	142,092	143,763	
USE OF CONCESSIONS	2604	61,871	73,970	52,170	25,170	52,170	25,170	
FERRY SERVICE FEES	2607	144						
CAMP LEASES	2608	604		1,000	1,000	1,000	1,000	
RECREATIONAL USE OF PARKS	2610	1,073,863	1,295,000	1,073,861	1,150,750	1,073,861	1,150,750	
JURY DUTY REIMB	2611	3,314		350	350	350	350	
CARE AND TREATMENT ARC	2614	222,553	326,000	250,000	250,000	350,000	350,000	
MISC RENTS & LEASES	2616	6,995	50,950	2,930	2,935	2,930	2,935	
AUDITING SERVICES RENDERE	2617	163,244						
DUPLICATE FEES	2620	1,815	2,950	4,503	5,003	4,503	5,003	
INSPECTION SERVICES	2621	1,595	2,200	2,200	2,200	2,200	2,200	

REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS							207-289-2771
	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT	
LAB SERVICES RENDERED	2622	655							
HOSP SERV RENDERED AUGUST	2625	1,579,807	3,839,366	3,500,000	4,000,000	3,900,000	4,300,000		
MARKETING SERVICES RENDER	2626	16							
MEDICAL SERVICES RENDERED	2627	322	38,000	50,000	50,000	50,000	50,000		
HOSP SERVICE RENDERED BAN	2628	1,798,419	3,833,945	4,000,000	4,250,000	4,500,000	4,500,000		
HOSP SERV RENDERED PINELA	2629	8,426,872	10,579,469	10,000,000	10,000,000	10,800,000	10,750,000		
RECVNG FILNG RECORD DEEDS	2630	282,484	145,000	200,000	220,000	200,000	220,000		
REGISTRATION FEES	2631	268	2,600	2,810	3,010	2,810	3,010		
FILING FEES	2632	352,459	219,496	334,670	350,821	334,670	350,821		
HOSP SERV RENDERED LEVSON	2634	566,415	910,609	650,000	650,000	650,000	650,000		
TUITION FEES	2635	70,476							
WITNESS FEES	2636	11,485	36,020	81,630	81,630	81,630	81,630		
MISC SERVICES & FEES	2637	407,549	345,962	370,384	388,967	370,384	388,967		
CERTIFIED DOCUMENT FEES	2642	17,887	17,750	19,750	20,750	19,750	20,750		
TRUCKING SERVICES	2643	25,757	28,067						
EMPLOYEE MAINTENANCE	2645	31,904	42,193	35,108	35,108	35,108	35,108		
CARE OF CHILDREN	2646	-515	3,556	5,750	5,750	5,750	5,750		
TESTING FEES	2647		406						
INSURED MORTGAGE FEES	2648	100		100	100	100	100		
SALE OF PLANS AND SPECIFA	2656	111	4,000	4,000	4,000	4,000	4,000		
SALE OF BOOKS	2658	50,714	65,000	46,420	46,450	46,420	46,450		
SALE OF SUPPLIES	2663	23,082	39,000	60,000	65,000	60,000	65,000		
SALE FOREST PRODUCTS	2666	2,589							
SALE CONFISCATED ARTICLES	2668		7,500						
SALE MAILING LISTS	2669	132							
SALE GREASE TALLOW	2671	6	80	50	50	50	50		
SALE OF MEALS	2674	3,515	4,035	7,950	8,450	7,950	8,450		
SALE OF LODGING AND MEALS	2676	87,523	294,453	160,732	160,732	160,732	160,732		
OVERPAYMENTS TO BE REFUND	2681	-324							
SALE OF PUBL/COPIES/CERTS	2685	3,321	31,485	16,661	16,661	16,661	16,661		
MISCELLANEOUS INCOME	2686	269,318	298,498	108,549	117,331	108,549	117,331		
CASH OVER SHORT FORGN EX	2689	7,914	5,506	500	500	500	500		
SERV AND FEES CHG OTHER D	2691	313,754	260,953	357,337	362,542	357,337	362,542		
MAINE TURNPIKE REIMBURS	2693	7							
MR MED WAIVER-CASE MGMT	2695	254,023	251,465	275,000	300,000	275,000	300,000		
NON-WAIVER CASE MGMT	2696	768	1,749,896	1,800,000	2,000,000	1,800,000	2,000,000		
26 ** SERV CHARG FOR CURR SERVC		16,250,922	24,962,229	23,617,507	24,720,023	25,417,507	26,120,023		
TRANS FROM LIQUOR COMM	2706	28,250,004	30,275,875	23,381,500	22,498,000	28,000,000	28,000,000		
TRANS FROM LOTTERY COMM	2707	27,266,280	25,609,100	33,656,590	35,468,351	33,656,590	35,468,351		
CONTRIBUT FROM GENL FUNDS	2716								
CONTRIBUTION FROM HWY FUN	2717	562,012	590,120	613,725	638,274	613,725	638,274		

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REVENUES - UNDEDICATED

GENERAL FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
STACAP - FROM HIGHWAY FND	2718	915,785	1,265,000	1,175,000	1,280,000	1,175,000	1,280,000	
CONT FROM OTHER SPEC REV	2719	306,309	547,799	375,629	378,599	375,629	378,599	
STACAP - OTH SPCL REV FND	2721	1,091,622	1,225,000	1,285,000	1,355,000	1,285,000	1,355,000	
CONT FROM ENTERPRISE FUND	2722	-44,951						
CONT FROM INTRAGOV FUND	2723	266,506	476,955	132,803	134,987	132,803	134,987	
CONT FROM TRUST OR AGENCY	2724	1,051,471	1,300,000	1,000,000	900,000	1,000,000	900,000	
CONT FROM FED EXP FUND	2726	333,568	20,000	20,000	20,000	20,000	20,000	
FED BLOCK GRANT ST CAP	2728	147,821	230,000	175,000	200,000	175,000	200,000	
STACAP - FEDRL EXPEND FND	2729	1,373,848	1,800,000	1,500,000	1,600,000	1,500,000	1,600,000	
STACAP - ENTERPRISE FUNDS	2730	137,873	210,000	150,000	170,000	150,000	170,000	
STACAP - INTRAGOVMTL FNDS	2731	540,049	600,000	600,000	625,000	600,000	625,000	
STACAP - FROM TRUST FUNDS	2732	19,370	125,000	25,000	35,000	25,000	35,000	
27 ** CONTR-TRANS FRM OTHR FNDS		62,217,567	64,274,849	64,090,247	65,303,211	68,708,747	70,805,211	
SALE OF BUILDINGS	2801	171,428	363,000	50,000	25,000	50,000	25,000	
SALE OF LAND	2802	307,852						
SALE OF EQUIPMENT	2806	14,222	127,500	1,500	1,500	1,500	1,500	
SALE OF AUTOS	2821	10,622	31,400	53,000	53,000	53,000	53,000	
OTHER SETTLEMENTS	2830	1,033	1,500	1,250	1,250	1,250	1,250	
INSURANCE SETTLEMENT OTHE	2832	11,307	253,500	15,000	15,000	15,000	15,000	
28 ** PROPERTY SALE OR LOSS ADJ		516,464	776,900	120,750	95,750	120,750	95,750	

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----	362,477	760,865	628,500	628,500	628,500	628,500
- NON-FED \$	----	1,283,361,254	1,280,114,247	1,382,267,903	1,500,436,511	1,490,446,452	1,632,488,937
TOTAL TO ACCT	* 9999	1,283,723,731	1,280,875,112	1,382,896,403	1,501,065,011	1,491,074,952	1,633,117,437

EXPENDITURES

FEDERAL EXPENDITURE FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PERMANENT REGULAR	3110	12,686,006	13,070,001	12,847,233	13,031,908	12,848,513	13,033,239	
PERM PART TIME FULL BEN	3120	51,227	37,431	11,236,695	11,403,953	11,236,695	11,403,953	
PERM PART TIME PRORA BEN	3122	45,208	26,183	25,218	26,346	27,720	28,981	
PERMANENT TEMPORARY	3130	1,715						
LIMITED PERIOD REGULAR	3210	35,200,583	46,323,778	38,385,961	39,340,789	38,402,719	39,359,442	
LIM PERIOD JOB SH PRO BEN	3211	46,659		92,848	94,781	92,848	94,781	
LIMPERIOD P-TFULL BENEF	3220	172,919	188,757	469,248	431,159	469,248	431,159	
LIM PERIOD P-T PRO BEN	3222	394,773	76,134	317,410	325,977	317,410	325,977	
LIMITED PERIOD TEMPORARY	3230		9,190					
LIMITED PERIOD LIMITED	3250	65,278	50,830					
SEASONAL REGULAR	3310	168,553	634,534	503,142	520,747	503,142	520,747	
SEASONAL P-T FULL BENEFIT	3320		20,007	7,745	7,997	7,745	7,997	
SEASONAL P-T PRO BEN	3322	18,172	10,736	6,454	6,664	6,454	6,664	
PROJECT REGULAR	3410	387,660	61,527	233,618	241,100	233,618	241,100	
PROJECT P-T FULL BENEFIT	3420	75,371						
PROJECT P-T PRO BENEFIT	3422	18,715	3,290					
INTERMITTENT REGULAR	3510	97,017	40,369	42,575	42,853	42,575	42,853	
INTERMITTENT LIMITED	3550	2,791						
STANDARD OVERTIME	3611	127,949	11,411	21,605	21,604	21,605	21,604	
PREMIUM OVERTIME	3612	875,005	189,995	159,649	164,067	159,649	164,067	
STUDENT LABOR	3615	139,360						
RETRO LUMP SUM PYMT	3616	577,190	6,764	97,718	97,718	97,718	97,718	
RETRO PAY 84 CONTRACT	3618	503						
STIPEND	3619	40						
HIGHWAY COST CLEARING	3780	1,403						
UNEMPLOYMENT COMP COSTS	3810	29,961	104,017	11,438	11,500	11,438	11,500	
PER DIEM	3890	4,263	2,000	700,000	850,000	700,000	850,000	
HEALTH INSURANCE	3901	3,035,897	4,024,825	4,305,451	4,335,755	4,305,451	4,335,755	
MEDICARE B REIMBURSEMENT	3902	42						
RETRO HEALTH INSURANCE	3903	-199						
DENTAL INS	3905	166,179	276,755	382,925	389,102	382,925	389,102	
EMPLOYEE HEATH SERVICE	3906	37,618	34,476	2,386,950	2,486,415	151,716	157,125	
EMPLOYER RETIREMENT COSTS	3910	9,129,101	12,111,967	10,618,637	11,067,852	12,858,660	13,401,602	
EMPLOYER GROUP LIFE	3911	139,621	265,039	184,606	189,418	184,606	189,418	
EMPLOYER MEDICARE COST	3912	79,483	919,357	268,086	273,235	268,086	273,235	
UNIFORM MAIN ALLOWANCE	3971	3,540	4,802	3,453	3,453	3,453	3,453	
TELEPHONE ALLOWANCE	3972	11,191	10,918	36,937	36,943	36,937	36,943	
CHILD CARE BENEFIT	3973	24,209	1,500	32,530	32,530	32,530	32,530	
OTHER FRINGE BENEFITS	3979	40	2,150	200	200	200	200	
** PERSONAL SERVICES		63,815,043	78,518,743	83,378,332	85,434,066	83,403,661	85,461,145	
PROF SERVICE,NOT BY STATE	4000	7,210,028	9,638,879	9,537,202	11,772,107	9,537,202	11,772,107	

DATE: 12/20/88

EXPENDITURES

FEDERAL EXPENDITURE FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PROF SERVICE, BY STATE	4100	490,883	3,000,239	4,267,100	5,047,368	4,267,100	5,047,368	
TRAVEL EXPENSE, IN STATE	4200	2,252,529	2,182,402	2,645,324	2,797,866	2,645,324	2,797,866	
TRAVEL EXPENSE, OUT STATE	4300	519,073	628,923	678,665	704,942	678,665	704,942	
OPERATING STATE VEHICLES	4400	202,712	330,519	296,013	301,347	296,013	301,347	
UTILITY SERVICES	4500	2,393,010	2,601,547	2,523,315	2,647,211	2,523,315	2,647,211	
RENTS	4600	3,337,400	3,314,120	3,473,352	3,786,211	3,473,352	3,786,211	
REPAIRS	4700	1,469,280	1,789,718	1,857,518	1,953,523	1,857,518	1,953,523	
INSURANCE	4800	107,132	162,210	214,514	228,592	214,514	228,592	
GENERAL OPERATING EXPENSE	4900	2,750,861	4,690,674	3,550,993	3,724,554	3,550,993	3,724,554	
FOOD	5100	5,046	34,636	43,977	44,980	43,977	44,980	
FUEL	5200	113,909	208,365	112,991	120,466	112,991	120,466	
SUPPLIES, OFFICE	5300	528,446	640,120	756,348	810,616	756,348	810,616	
CLOTHING & CLOTH MATERIAL	5400	13,817	82,602	29,285	28,994	29,285	28,994	
SUPPLIES, DEPT OPERATIONS	5600	733,915	656,070	712,579	755,283	712,579	755,283	
HIGHWAY MATERIALS	5800	1,609,114	636,500	1,109,000	1,599,000	1,109,000	1,599,000	
STA-CAP BASE *		87,552,198	109,116,267	115,186,508	121,757,126	115,211,837	121,784,205	
GRANTS TO FEDERAL GOVT	6000		40,000					
GRANTS TO COUNTIES	6100	301,473	359,751	375,000	400,000	375,000	400,000	
GRANTS TO CITY-TOWN-STATE	6300	46,023,338	51,376,564	58,387,606	58,401,775	58,387,606	58,401,775	
GRANTS TO PUB & PRIV ORGS	6400	36,889,802	57,082,197	56,122,238	58,300,312	56,122,238	58,300,312	
UNEMPLOYMENT COMP BENEFIT	6500	1,138,904	4,000,000	4,002,415	4,002,536	4,002,415	4,002,536	
PUB ASSIST GRNTS TO PEOP	6600	51,176,283	60,068,278	58,416,618	57,285,147	58,416,618	57,285,147	
PUB ASSIST PAID FOR PEOP	6700	231,199,733	288,611,336	314,294,478	342,690,397	314,294,478	342,690,397	
MISC GRANTS TO INDIVIDUAL	6800	707,316	113,951	55,600	27,000	55,600	27,000	
PENSIONS	6900	256,225	253,517	395,028	470,832	395,028	470,832	
INTEREST PAYMENT LATE FEE	8008	2,026	22	503	504	503	504	
TRANS TO GENERAL FUND	8510	336,199	336,199	336,199	336,199	336,199	336,199	
TRANS TO GEN FUND STACAP	8511	1,219,717	1,886,932	2,207,053	2,276,799	2,207,053	2,276,799	
** ALL OTHER		392,988,171	494,726,271	526,400,914	560,514,561	526,400,914	560,514,561	
LAND & LAND RIGHTS	7000	798,244	1,244,582	2,191,000	2,191,000	2,191,000	2,191,000	
BLDGS/IMPROV/LEASE-PURCH	7100	235,038	191,228	50,000	50,000	50,000	50,000	
EQUIP PURCH & LEASE-PURCH	7200	2,506,804	4,046,185	4,521,089	4,124,030	4,505,410	4,115,363	
STRUCTURES & IMPROVEMENTS	7300	49,710,935	44,963,616	50,270,342	69,955,203	50,270,342	69,955,203	
EQUIPMENT CONSTRUCTION	7400	35,130						
** CAPITAL		53,286,151	50,445,611	57,032,431	76,320,233	57,016,752	76,311,566	
TOTAL EXPENDITURES *	9999	510,089,365	623,690,625	666,811,677	722,268,860	666,821,327	722,287,272	

REVENUES - DEDICATED

FEDERAL EXPENDITURE FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
EARNINGS ON INVESTMENTS	2105	203,414		175,000	175,000	175,000	175,000	
21 ** INTEREST-DIVIDENDS-RENTS		203,414		175,000	175,000	175,000	175,000	
FED GRANTS HWYS BRIDGES	2201	64,812,144	62,074,393	73,250,300	96,305,400	73,250,300	96,305,400	
FEDERAL GRANTS	2202	197,499	290,704	314,954	307,249	314,954	307,249	
FED GRANTS TEMP FUNDING	2204	7,900						
FED GRANTS FOR PUB HEALTH	2206	14,585,924	20,827,870	21,116,190	21,994,201	21,121,331	22,000,070	
FED GRANTS ASSISTANCE REL	2211	259,469,495	317,759,343	345,404,919	371,963,144	345,404,919	371,963,144	
FED GRANTS FOR UNEMP COMP	2216	3,496,471	15,773,615	17,141,162	17,677,598	17,141,162	17,677,598	
FED GRANTS EDUCATION	2221	52,879,363	68,910,016	74,812,902	75,011,854	74,818,718	75,017,697	
FEDERAL FUNDS RETURNED	2222	-335,981		-1,400,000	-1,400,000	-1,400,000	-1,400,000	
DISTRIBUTED REVENUE-FED	2223	814,830	-267,438	-72,969	-72,969	-72,969	-72,969	
FED GRANTS SAFETY PROG	2224	887,709	808,250	1,151,684	1,154,959	1,151,684	1,154,959	
FED GRANTS FOR OTHER PURP	2226	65,198,800	89,749,688	85,033,624	87,306,777	85,036,732	87,310,073	
FED GRANTS EMERGENCY RELI	2227	552,523						
FED GRANTS FISHERIES RESE	2228	1,481,175	1,646,597	1,737,898	2,091,717	1,747,602	2,102,080	
FEDERAL ADVANCES	2232	40,892,703	43,917,748	50,718,928	52,673,005	50,727,961	52,682,083	
SERV FEES FEDERAL GOVERN	2296	91,966	185,381	171,000	22,000	171,000	22,000	
22 ** REVENUE FROM: FEDERAL GOV		505,032,521	621,676,167	669,380,592	725,034,935	669,413,394	725,069,384	
GRANTS FROM ST AGENCIES	2471			300,000	300,000	300,000	300,000	
24 ** REVENUE FROM: CITY - TOWN				300,000	300,000	300,000	300,000	
O A S I PAYMENTS	2543	129,574	110,000	130,000	130,000	130,000	130,000	
25 ** REV FROM: PRIVATE SOURCES		129,574	110,000	130,000	130,000	130,000	130,000	
TUITION FEES	2635	24,380						
MISCELLANEOUS INCOME	2686	249,995						
26 ** SERV CHARG FOR CURR SERVC		274,375						
SALE OF EQUIPMENT	2806	1,146						
SALE OF AUTOS	2821	1,801						
28 ** PROPERTY SALE OR LOSS ADJ		2,947						
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----	505,032,521	621,676,167	669,380,592	725,034,935	669,413,394	725,069,384	
- NON-FED \$	----	610,310	110,000	605,000	605,000	605,000	605,000	
TOTAL TO ACCT * 9999		505,642,831	621,786,167	669,985,592	725,639,935	670,018,394	725,674,384	

EXPENDITURES

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PERMANENT REGULAR	3110	12,753,196	16,792,672	19,156,599	19,599,996	19,157,827	19,601,318	
PERM JOB SHAR PRORAT BEN	3111	9,777						
PERM PART TIME FULL BEN	3120	62,604	96,306	87,468	90,777	87,468	90,777	
PERM PART TIME PRORA BEN	3122	77,996	8,327	23,920	23,920	23,920	23,920	
PERMANENT TEMPORARY	3130		13,583					
LIMITED PERIOD REGULAR	3210	7,510,652	9,135,626	9,154,764	9,385,041	9,216,282	9,447,027	
LIM PERIOD JOB SH PRO BEN	3211	282						
LIMPERIOD P-TFULL BENEF	3220	43,257	188,766	277,472	287,586	277,472	287,586	
LIM PERIOD P-T PRO BEN	3222	91,818		15,674	15,912	15,674	15,912	
LIMITED PERIOD TEMPORARY	3230		32,912	3,800	3,990	3,800	3,990	
LIMITED PERIOD LIMITED	3250	44,138						
SEASONAL REGULAR	3310	856,854	1,363,738	1,500,301	1,544,600	1,602,377	1,646,676	
SEASONAL P-T FULL BENEFIT	3320	1,329	4,426	5,944	5,944	5,944	5,944	
SEASONAL P-T PRO BEN	3322	8,547	1,512	12,358	12,770	12,358	12,770	
PROJECT REGULAR	3410	158,090		58,939	60,843	58,939	60,843	
PROJECT P-T FULL BENEFIT	3420	76,945	16,067					
PROJECT P-T PRO BENEFIT	3422	14,193						
INTERMITTENT REGULAR	3510	185,398	92,844	325,843	328,036	325,843	328,036	
INTERMITTENT LIMITED	3550	10,891	13,028	54,523	54,928	54,523	54,928	
STANDARD OVERTIME	3611	122,498	61,415	62,892	63,214	62,892	63,214	
PREMIUM OVERTIME	3612	475,590	204,932	447,655	452,457	439,975	444,777	
STUDENT LABOR	3615	1,531						
RETRO LUMP SUM PYMT	3616	193,463		3,000	3,100	3,000	3,100	
RETRO PAY 84 CONTRACT	3618	-503						
STIPEND	3619	1,000						
UNEMPLOYMENT COMP COSTS	3810	53,453	62,596	69,243	71,846	69,243	71,846	
PER DIEM	3890	104,433	145,513	160,507	168,765	160,507	168,765	
HEALTH INSURANCE	3901	1,342,848	2,405,407	2,251,706	2,311,649	2,279,530	2,339,473	
MEDICARE B REIMBURSEMENT	3902	-46	1,290					
RETRO HEALTH INSURANCE	3903			14,219	14,219	14,219	14,219	
DENTAL INS	3905	89,887	169,350	199,364	201,082	200,758	202,476	
EMPLOYEE HEATH SERVICE	3906	32,885	34,617	55,018	56,206	55,018	56,206	
EMPLOYER RETIREMENT COSTS	3910	4,990,496	7,053,622	7,567,055	7,884,061	7,599,573	7,916,804	
EMPLOYER GROUP LIFE	3911	65,862	144,070	140,172	142,951	140,651	143,430	
EMPLOYER MEDICARE COST	3912	53,797	150,276	129,195	133,277	131,225	135,307	
UNIFORM MAIN ALLOWANCE	3971	27,571	36,945	37,829	37,829	37,829	37,829	
TELEPHONE ALLOWANCE	3972	12,702	21,006	18,855	19,076	18,855	19,076	
CHILD CARE BENEFIT	3973	7,729	2,500	8,000	8,500	8,000	8,500	
OTHER FRINGE BENEFITS	3979		5,769	74,189	154,542	74,189	154,542	
** PERSONAL SERVICES		29,481,163	38,259,115	41,916,504	43,137,117	42,137,891	43,359,291	
PROF SERVICE,NOT BY STATE	4000	6,953,343	12,046,868	11,109,439	11,789,328	11,109,439	11,789,328	

EXPENDITURES

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PROF SERVICE, BY STATE	4100	1,327,027	1,199,013	1,656,673	1,680,913	1,556,673	1,594,595	
TRAVEL EXPENSE, IN STATE	4200	813,250	1,147,716	1,114,577	1,164,001	1,114,577	1,164,001	
TRAVEL EXPENSE, OUT STATE	4300	419,750	576,035	731,850	744,985	731,850	744,985	
OPERATING STATE VEHICLES	4400	659,205	1,029,167	921,642	944,747	921,642	944,747	
UTILITY SERVICES	4500	1,074,199	929,050	1,023,473	1,057,360	1,023,473	1,057,360	
RENTS	4600	627,546	1,149,595	1,267,266	1,292,206	1,267,266	1,292,206	
REPAIRS	4700	1,038,104	788,521	815,995	687,543	815,995	687,543	
INSURANCE	4800	189,302	181,877	227,386	237,552	227,386	237,552	
GENERAL OPERATING EXPENSE	4900	3,437,572	4,742,905	4,766,904	4,687,530	4,766,904	4,687,530	
FOOD	5100	325,886	283,803	334,162	362,294	334,162	362,294	
FUEL	5200	135,574	257,007	258,623	260,708	258,623	260,708	
SUPPLIES, OFFICE	5300	222,800	320,617	287,210	306,371	287,210	306,371	
CLOTHING & CLOTH MATERIAL	5400	179,044	170,736	156,392	158,855	156,392	158,855	
SUPPLIES, DEPT OPERATIONS	5600	2,254,780	1,496,060	1,450,748	1,543,614	1,450,748	1,543,614	
DEPRECIATION	5700	3,689						
HIGHWAY MATERIALS	5800	95,300	145,966	149,180	149,530	149,180	149,530	
STA-CAP BASE *		49,237,534	64,724,051	68,188,024	70,204,654	68,309,411	70,340,510	
GRANTS TO FEDERAL GOVT	6000	10,000	10,000	10,000	10,000	10,000	10,000	
GRANTS TO COUNTIES	6100	3,827,587	3,200,900	3,931,291	4,386,356	3,931,291	4,386,356	
GRANTS TO CITY-TOWN-STATE	6300	59,959,704	66,262,011	68,299,848	69,521,351	77,029,344	84,074,392	
GRANTS TO PUB & PRIV ORGS	6400	24,077,029	30,688,477	22,149,563	22,496,777	22,149,563	22,496,777	
PUB ASSIST GRNTS TO PEOP	6600	24,121,158		29,800,000	33,600,000	29,800,000	33,600,000	
PUB ASSIST PAID FOR PEOP	6700	323,040	17,795,469	159,956	160,068	159,956	160,068	
MISC GRANTS TO INDIVIDUAL	6800	1,654,430	3,665,049	719,666	729,668	719,666	729,668	
PENSIONS	6900	345,296	161,682	207,659	210,480	207,659	210,480	
INT PAYMENTS DUE ON NOTES	8001	63						
INTEREST PAYMENT LATE FEE	8008	3,577		50	55	50	55	
TRANS TO GENERAL FUND	8510	49,760	866,444	686,400	702,240	686,400	702,240	
TRANS TO GEN FUND STACAP	8511	1,097,045	1,664,752	1,696,623	1,728,348	1,696,623	1,728,348	
TRANS TO OTHER SPEC REV	8540	183,921	217,750	245,000	250,000	245,000	250,000	
TRANS TO INTERNAL SERV FD	8560	215,684		1,000	1,100	1,000	1,100	
TRANS TO TRUST & AGENCY	8580		610	17,392	22,481	17,392	22,481	
TRANSFER TO GENERAL FUND	9050	5,216		6,489	7,138	6,489	7,138	
** ALL OTHER		135,629,881	150,998,080	154,202,457	160,893,599	162,831,953	175,360,322	
LAND & LAND RIGHTS	7000	1,670,070	1,543,354	1,216,499	879,238	1,216,499	879,238	
BLDGS/IMPROV/LEASE-PURCH	7100	558,806	1,663,135	670,891	710,463	670,891	710,463	
EQUIP PURCH & LEASE-PURCH	7200	2,772,387	4,887,330	4,548,488	3,946,826	4,363,160	3,564,717	
STRUCTURES & IMPROVEMENTS	7300	2,074,755	3,455,377	3,546,039	4,009,130	3,546,039	4,009,130	
EQUIPMENT CONSTRUCTION	7400	23,713	82,000	72,000	72,000	72,000	72,000	
** CAPITAL		7,099,731	11,631,196	10,053,917	9,617,657	9,868,589	9,235,548	
TOTAL EXPENDITURES *	9999	172,210,775	200,888,391	206,172,878	213,648,373	214,838,433	227,955,161	

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
REAL EST TAX UNORGANIZED	0106	144,475	7,942,594	9,046,173	9,384,292	9,046,173	9,384,292	
PROP TAX TRANS UNORGAN	0108		-6,216,879	-6,500,000	-6,500,000	-6,500,000	-6,500,000	
SPRUCE BUDWORM TAX ORG	0110	9,926						
INT REAL EST TAX UNORGAN	0161	19,806		18,000	17,000	18,000	17,000	
REAL ESTATE TRANSFER TAX	0170	6,937,028	7,316,401	7,600,000	7,600,000	7,600,000	7,600,000	
TAX PERS PROP UNDR TNPS	0181	94,291	100,000	172,023	175,000	172,023	175,000	
EXCISE TAX MOTOR VEH UNOR	0182	380,343	375,000	460,000	500,000	460,000	500,000	
EXCISE TAX BOATS UNORG	0183	13,411	93,750	17,000	20,000	17,000	20,000	
01 ** TAX: PROPERTY		7,599,280	9,610,866	10,813,196	11,196,292	10,813,196	11,196,292	
TAX INT COMB ENGINE FUEL	0321	1,370,347	1,312,492	2,048,411	2,088,151	2,048,411	2,088,151	
03 ** TAX: GASOLINE		1,370,347	1,312,492	2,048,411	2,088,151	2,048,411	2,088,151	
IND INCOME TAX TRANS	0409	26,236,130	25,051,772	26,000,000	26,520,000	31,035,300	34,603,687	
CORP INCOME TAX TRANS	0420	3,743,820	3,173,312	3,743,000	3,818,000	4,336,880	4,487,355	
04 ** TAX: INCOME		29,979,950	28,225,084	29,743,000	30,338,000	35,372,180	39,091,042	
MILK COMM FEES 1 CENT CWT	0611	211,238	192,000	200,000	210,000	200,000	210,000	
MILK TAX	0613	529,244	600,000	600,000	600,000	600,000	600,000	
DAIRY & NUTRITION CNL TAX	0614	184,684	200,000	200,000	200,000	200,000	200,000	
SALES TAX TRANS	0650	27,787,830	29,878,050	29,900,000	30,500,000	33,000,316	36,299,999	
06 ** TAX: SALES		28,712,996	30,870,050	30,900,000	31,510,000	34,000,316	37,309,999	
2% ASSESMENT	0825	4,527,755	2,686,472	2,386,000	2,386,000	2,386,000	2,386,000	
08 ** TAX: PUBLIC UTILITIES		4,527,755	2,686,472	2,386,000	2,386,000	2,386,000	2,386,000	
INSURANCE COMPANIES TAX	0901	934,499	1,572,312	2,385,806	2,401,891	2,385,806	2,401,891	
UNAUTHORIZED INS CO TAX	0903	81,196		7,500	7,500	7,500	7,500	
FIRE PREVENTION & INV TAX	0906	1,285,595	1,026,122	1,413,100	1,413,100	1,413,100	1,413,100	
AGENTS LICENSES-ORIG	0914	218,929	200,000	200,000	160,000	200,000	160,000	
AGENTS LICENSES-REN	0915	802,723		750,000		750,000		
COMPANY LICENSES-ORIG	0916	13,622	2,500	4,000	3,000	4,000	3,000	
COMPANY LICENSES-REN	0917	166,050		160,000		160,000		
BROKERS LICENSES-ORIG	0918	20,907	7,500	10,000	10,000	10,000	10,000	
BROKERS LICENSES-REN	0919	102,700		95,000		95,000		
ADJUSTERS LICENSES-ORIG	0920	1,009	500	1,000	1,000	1,000	1,000	
ADJUSTERS LICENSES-REN	0921	7,760		8,000		8,000		
RATING ORGANIZATION LIC	0922	300						
ROAD COMPANY LICENSES	0927	40						
ROAD AGENTS LICENSES	0928	32	12	50	750	50	750	
ANNUAL STATEMENT FEES	0929	97,339	50,000	70,000	60,000	70,000	60,000	
AUDIT SERVICE FEES	0930	279,431	160,000	70,000	275,000	70,000	275,000	

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
LICENSE EXAMINATION FEES	0932	44,857	40,000	40,000	40,000	40,000	40,000	
INVESTIGATION FEES	0933	22,970	12,000	10,000	12,000	10,000	12,000	
FORM FILING FEES	0934	105,537	100,000	100,000	100,000	100,000	100,000	
ASSESSMENT INS CO	0941	731,526	2,196,000	1,330,000	1,330,000	1,330,000	1,330,000	
ASSESS NON-PROFIT ORGAN	0942	7,482	32,000	140,000	140,000	140,000	140,000	
ASSES WKRS COMP SELK INS	0943	11,651	22,000	30,000	30,000	30,000	30,000	
09 ** TAX: INSURANCE BUSINESS		4,936,155	5,420,946	6,824,456	5,984,241	6,824,456	5,984,241	
BANK STOCK TAX	1001	-468						
SEMI-ANNUAL ASSESSMENTS	1002	522,655	475,000	733,000	660,000	733,000	660,000	
NEW BANK OR BRANCH FEES	1003	32,550	65,000	50,000	56,000	50,000	56,000	
BANK EXAMINATION FEES	1004	433,738	590,000	650,000	700,000	650,000	700,000	
MONEY ORDER LICENSE FEES	1005	248	2,500	500	5,000	500	5,000	
COLLECTION AGCY LIC FEES	1012	6,200	5,500	6,000	6,000	6,000	6,000	
CREDITOR ANNUAL REG FEES	1015	30,720	30,500	30,000	30,000	30,000	30,000	
CREDITOR ANNUAL VOL FEES	1016	448,905	350,000	600,000	653,000	600,000	653,000	
CONSMR CR EXAMINATIONS	1017	84,492	90,000	100,000	100,000	100,000	100,000	
SUPERVISED LENDORS LIC	1018	10,945	7,000	8,000	8,000	8,000	8,000	
10 ** TAX: BANKS		1,569,985	1,615,500	2,177,500	2,218,000	2,177,500	2,218,000	
COMM ON BOXING	1206	16,487	12,504	16,500	16,500	16,500	16,500	
CINEMATOGRAPH FEE	1241	450	2,075	500	500	500	500	
BEANO LICENSES	1247	52,385	40,612	87,500	87,500	87,500	87,500	
GAMES OF CHANCE	1248	125,047	170,000	205,000	205,000	205,000	205,000	
12 ** TAX: AMUSEMENTS		194,369	225,191	309,500	309,500	309,500	309,500	
COMM PARI MUTUELS HARNESS	1301	58,395	100,000	100,000	100,000	100,000	100,000	
COMM PARI MUTUELS STIPEND	1302	683,902	500,000	810,000	850,000	810,000	850,000	
COMMISSION ON PARI MUTUEL	1305	450,005	425,000	930,000	930,000	930,000	930,000	
13 ** TAX: BETTING		1,192,302	1,025,000	1,840,000	1,880,000	1,840,000	1,880,000	
NURSERY LICENSES	1403	20,260	35,750	35,750	35,750	35,750	35,750	
SARDINE PACKERS LICENSE	1404	600	600	600	600	600	600	
PRODUCT REGISTRATION FEE	1405	2,025	1,000	2,250	2,500	2,250	2,500	
REG INSECT & FUNGISIDES	1407	342,185	370,000	555,000	600,000	555,000	600,000	
FOOD INSPECT LIC-PERMIT	1410	-100	20,000	20,000	20,000	20,000	20,000	
USER LIC BLU WHIT RED TR	1411	156	200					
MAINE MILK COMM LICENSES	1413	383						
BLUEBERRY TAX	1419	494,876	526,000	534,000	534,000	534,000	534,000	
ORIG OCC/PRO LICENSES 1	1421	155,337	105,980	147,300	115,250	147,300	115,250	
ORIG OCC/PRO LICENSES 2	1422	52,255	29,450	53,100	42,550	53,100	42,550	
ORIG OCC/PRO LICENSES 3	1423	104,397	73,100	24,625	40,725	24,625	40,725	

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
ORIG OCC/PRO LICENSES 4	1424	28,099	10,830	22,550	9,000	22,550	9,000	
ORIG OCC/PRO LICENSES 5	1425	25,557	8,700	16,300	8,200	16,300	8,200	
ORIG OCC/PRO LICENSES 6	1426	1,670	50	2,350	750	2,350	750	
RENL OCC/PRO LICENSES 1	1427	549,586	753,972	1,446,682	1,245,813	1,446,682	1,245,813	
RENL OCC/PRO LICENSES 2	1428	126,611	189,190	157,280	232,750	157,280	232,750	
RENL OCC/PRO LICENSES 3	1429	51,538	86,740	96,500	137,550	96,500	137,550	
RENL OCC/PRO LICENSES 4	1430	67,303	78,100	88,140	234,140	88,140	234,140	
RENL OCC/PRO LICENSES 5	1431	16,757	13,100	64,900	47,240	64,900	47,240	
RENL OCC/PRO LICENSES 6	1432	6,740	100	12,900	15,790	12,900	15,790	
ORIG HELPERS LICENSES	1433	18,952	11,000	19,500	11,000	19,500	11,000	
RENL HELPERS LICENSES	1434	7,398	41,000	7,600	44,000	7,600	44,000	
ORIG APPRENTICE LICENSES	1435	5,175	3,760	37,900	52,200	37,900	52,200	
RENL APPRENTICE LICENSES	1436	6,030	10,000	6,300	10,000	6,300	10,000	
MECHANICS LICENSES	1437	560	800	1,000	1,000	1,000	1,000	
EQUIPMENT OPERATOR LIC 1	1438	19,510	33,100	30,435	29,700	30,435	29,700	
EQUIPMENT OPERATOR LIC 2	1439	75,905	77,116	81,480	81,930	81,480	81,930	
HOSPITAL LICENSES	1440	26,365	30,000	30,000	30,000	30,000	30,000	
TRADE-WORK PERMIT FEES	1441	78,476	82,420	82,200	82,200	82,200	82,200	
ENVIRONMENTAL LICENSE FEE	1442	541,115	3,508,494	3,488,399	3,511,254	3,491,214	3,513,939	
FORM FILING FEES	1443	5,825	5,000	6,000	6,000	6,000	6,000	
RETAIL SEAFOOD DEALERS LI	1445	510						
LICENSE APPLICATION FEES	1446	109,275	81,261	124,214	102,605	124,214	102,605	
LICENSE EXAMINATION FEES	1447	264,595	189,070	101,036	136,283	101,036	136,283	
SPECIAL LICENSES & LEASES	1448	228,122	543,978	566,333	591,107	566,333	591,107	
ORIG O/P REGISTRATION FEE	1450	8,580	3,885	9,375	8,275	9,375	8,275	
RENL O/P REGISTRATION FEE	1451	39,190	71,040	51,978	54,386	51,978	54,386	
LOBSTER CRAB FISH LICENSE	1452	65,311	165,726	63,000	63,000	63,000	63,000	
BRANCH OFFICE REG FEES	1453	5,320	7,400	5,220	4,680	5,220	4,680	
MECHANICAL RIDES LICENSE	1454	1,275	2,350	1,300	1,300	1,300	1,300	
WHOLESALE SEAFOOD DEALERS	1455	58,510		67,132	67,132	67,132	67,132	
RECORDS MODIFICATION FEES	1457	228,537	197,415	294,525	300,616	294,525	300,616	
LOBSTER MEAT PERMITS	1458	5		100		100		
NURSE REINSTATE LIC FEE	1459	3,240	3,200	3,290	3,310	3,290	3,310	
PRODUCT APPR APPL FEES	1460	3,600	3,000	3,700	3,000	3,700	3,000	
MAHOGANY QUAHOG TAX	1461	3,521	85,000					
RES INTERSTATE SHELLFISH	1462	13,854	35,561	37,358	37,358	37,358	37,358	
MARINE WORM DIGGERS LICEN	1464	20,787	35,560	35,560	35,560	35,560	35,560	
ORIG O/P CERTIFICATION FE	1466	3,210	3,900	3,000	1,000	3,000	1,000	
UNIT CERTIFICATION FEES	1469	16,926	11,500	18,000	13,000	18,000	13,000	
SCHOOL LICENSES/PERMIT	1470	5,415	5,350	4,650	4,850	4,650	4,850	
CIRCUS SHOW LICENSES	1471	3,075	8,050	2,500	2,500	2,500	2,500	
BOAT REGISTRATION TRANSF	1472	418	250	420	420	420	420	

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
INSTRUCTORS LIC/PERMITS	1473	2,304	2,150	2,750	2,150	2,750	2,150	
MANUFACTURERS LIC/PERMITS	1475	1,400		1,500		1,500		
DEALERS LICENSE/PERMITS	1476	6,295	1,000	6,400	1,000	6,400	1,000	
COMMERCIAL SHELLFISH LICE	1478	17,653	60,000	47,836	60,486	47,836	60,486	
REG OF BOATS OVER 10 HP	1480	273,692	480,000	275,000	275,000	275,000	275,000	
BOAT OPERATORS LICENSE	1482	426	450	430	430	430	430	
MUSCLE LICENSE	1485	1,533		2,270	2,000	2,270	2,000	
MARINE WORM DEALERS LICEN	1486	1,710	6,450	6,450	6,450	6,450	6,450	
BOAT DUPLICATE STICKERS	1487	227		230	230	230	230	
DUPLICATE LICENSES	1488	687	1,200	625	625	625	625	
BOAT LOCAL REMP REG	1490	83,288	338	85,000	85,000	85,000	85,000	
BOAT DEALER TEMP PLATES	1491	1,718	1,125	1,725	1,725	1,725	1,725	
LIC PERMITS OUTDOOR ADVER	1495	87,125						
BOAT DEALER REGISTRATION	1496	2,475	2,371	2,500	2,500	2,500	2,500	
LICENSE FEES PROF ENGIN	1498	3,285	2,200	2,500	2,500	2,500	2,500	
LICENSE FEE RENEW PROF EN	1499	62,093	1,600	105,600	12,949	105,600	12,949	
14 ** TAX: MISC BUSINESSES		4,460,733	8,117,932	9,004,548	9,065,319	9,007,363	9,068,004	
REGISTRATION MOTOR VEHICL	1501	1,525,467	950,000	1,640,000	1,760,000	1,640,000	1,760,000	
FEES TEMP DEALERS PLATES	1507	4,412	8,350	4,500	4,500	4,500	4,500	
DUP CERTIFICATE	1511	243	275	275	275	275	275	
SNOWMOBILE DUP STICKERS	1513	391		400	400	400	400	
DRIVER REHAB COURSE	1515	743,351	58,442					
FEE CERTIFICATE PERMITS	1531	38,737	25,000	27,500	32,500	27,500	32,500	
TRANSFER FEE	1533	2,113	12,085	11,700	11,700	11,700	11,700	
SNOW LOCAL TEMP REG	1572	66,468		67,000	67,000	67,000	67,000	
SNOW REPLACE DEALER PLATE	1573	36	35	40	40	40	40	
SNOW DEALER PLATE	1574	1,400	1,200	1,400	1,400	1,400	1,400	
SNOWMOBILE REGISTRATION	1575	502,912	773,402	537,000	537,000	537,000	537,000	
SNOWMOBILE DEALERS REGIS	1576	5,950	5,325	6,000	6,000	6,000	6,000	
ATV-DEALER REGISTRATION	1577	460	800	500	500	500	500	
ATV DEALER PLATES	1578	805	1,400	900	900	900	900	
ATV REPLACEMENT PLATES	1579	205	200	200	200	200	200	
A T V REGISTRATIONS	1580	185,853	94,594	195,000	196,000	195,000	196,000	
ATV LOCAL TEMP REG	1581	41,851		42,000	42,000	42,000	42,000	
ATV DUP REG	1582	43		50	50	50	50	
ATV DUPLICATE STICKER	1583	27		30	30	30	30	
ATV REGISTRATION TRANSFER	1584	602		650	650	650	650	
ATV DEALER TEMP PLATES	1585	3,872						
15 ** TAX: MV LICENSES & FEES		3,125,198	1,931,108	2,535,145	2,661,145	2,535,145	2,661,145	
RES JUNIOR TRAP LICENSE	1701	2,080	2,715	2,580	2,760	2,580	2,760	

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
WHTEWATER ALLOCATION FEE	1702	13,400	19,600	19,600	19,600	19,600	19,600	
WHTEWATER USEAGE FEES	1703	46,464	50,400	53,900	53,900	53,900	53,900	
PHEASANT STAMP	1704	9,155	9,270	9,998	10,695	9,998	10,695	
RES DEER TRANS TAG OUT ST	1705	220	55	237	253	237	253	
RES DEER TRANS TAG IN ST	1706	45	10	48	52	48	52	
NON RES SM GAME LIC	1708	93,055	97,384	102,125	109,250	102,125	109,250	
BREED LIC FOR WILD ANIMAL	1709	3,857	3,420	4,300	4,600	4,300	4,600	
RES SERVICEMANS COMBO	1710	23,355	36,960	26,875	28,750	26,875	28,750	
FALCONERY LICENSE	1711	456	380	490	524	490	524	
WILDLIFE EXHIBITORS	1712	552		593	635	593	635	
DUCK STAMPS 2	1713	66,078	177,870	110,370	110,370	110,370	110,370	
DUCK PRINT PROGRAM	1714	93,054	157,130	57,130	57,130	57,130	57,130	
NON RES HIDE DEALERS LIC	1715	832	520	894	957	894	957	
RES HIDE DEALERS LIC	1716	6,156	5,778	6,618	7,079	6,618	7,079	
BAIT WHOLESALERS	1717	6,630		7,127	7,624	7,127	7,624	
SMELT WHOLESALERS	1718	10,670		11,470	12,270	11,470	12,270	
LIVE BAIT RETAILERS	1719	2,340		2,516	2,691	2,516	2,691	
ALIEN COMBINATION	1720	8,638	7,040	9,286	9,934	9,286	9,934	
ALIEN FISHING	1721	9,237	11,098	10,750	11,500	10,750	11,500	
ALIEN SMALL GAME	1722	5,208	3,782	5,698	6,095	5,698	6,095	
ALIEN ARCHERY	1723	1,364	1,302	1,466	1,569	1,466	1,569	
LICENSE TO PROPAGATE FISH	1727	399	400	429	459	429	459	
RES GUIDE LIC REPLACEMENT	1728	3,859	5,500	4,838	5,175	4,838	5,175	
LIVE SMELT BAIT DEALER	1735		6,006					
RES TRAP LIC STATEWIDE	1736	112,549	104,922	120,990	129,431	120,990	129,431	
NON RES TRAP LIC	1739	5,168	8,512	6,945	7,429	6,945	7,429	
ALIEN TRAPPING LIC	1740	3,060		3,290	3,519	3,290	3,519	
RES TAXIDERMIST LICENSES	1742	975	1,053	1,132	1,211	1,132	1,211	
ONE DAY BASS TOURN LICENS	1743	2,327	1,302	2,502	2,676	2,502	2,676	
COMB FISH AND ARCHERY	1744	1,204	1,176	1,294	1,385	1,294	1,385	
SUPER SPORT LICENSE	1745	15,580	13,604	18,043	19,302	18,043	19,302	
SUPER SPORT EXCHANGES	1746	40	20	43	46	43	46	
FISHING DERBY PERMIT	1747	680	900	914	977	914	977	
SMALL GAME HUNTING LIC	1749	3,720	10,185	7,998	8,556	7,998	8,556	
RESIDENT JR HUNT LICENSE	1750	46,362	54,216	52,331	55,982	52,331	55,982	
RES COMBINATION LICENSE	1751	2,005,099	1,894,200	2,155,481	2,305,864	2,155,481	2,305,864	
RES HUNTING LICENSE	1752	1,130,077	1,196,925	1,214,833	1,299,589	1,214,833	1,299,589	
RES FISHING LICENSE	1753	1,545,932	1,570,395	1,688,175	1,805,954	1,688,175	1,805,954	
RESIDENT ARCHERY LICENSE	1754	113,415	74,745	121,921	130,427	121,921	130,427	
NON RES JUN SMALL GAME	1755	2,507	4,324	3,369	3,604	3,369	3,604	
EEL PERMITS	1756	837	950	1,021	1,093	1,021	1,093	
NON RES BIG GAME LIC	1757	2,451,633	2,189,495	2,767,281	2,960,347	2,767,281	2,960,347	

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
NON RESIDENT ARCHERY LICE	1758	41,971	26,649	45,119	48,267	45,119	48,267	
ALIEN BIG GAME HUNT LIC	1759	220,428	288,873	248,808	266,166	248,808	266,166	
LICENSE TO SELL INLAND FI	1760	1,470	1,500	1,613	1,725	1,613	1,725	
DUPLICATE LICENSE FEES	1761	61	20	66	70	66	70	
ONE DAY FISHING	1762	93,680		105,741	113,119	105,741	113,119	
ONE DAY FISHING EXCHANGE	1763	9,905		10,648	11,391	10,648	11,391	
DOG TRAINING AREA LICENSE	1764	273	231	293	314	293	314	
NON RES 7 DAY FISH LIC.	1765	436,936	501,644	493,192	527,600	493,192	527,600	
NON RES SEASON FISH LIC	1766	434,411	474,810	490,342	524,552	490,342	524,552	
NON RES 15 DAY FISH LIC	1767	177,200	216,870	200,015	213,969	200,015	213,969	
NON RES EXCHANGE FISH LIC	1768	5,916	7,500	6,678	7,144	6,678	7,144	
3 DAY FISHING LIC	1769	483,701	641,274	545,977	584,069	545,977	584,069	
BOYS GIRLS CAMP FISH LICE	1770	883	1,452	997	1,066	997	1,066	
NON RES FISH LIC JUNIOR	1771	28,810	34,140	32,520	34,789	32,520	34,789	
NON RES COMBO FISH & HUNT	1772	228,033	163,068	257,393	275,350	257,393	275,350	
COMM SHOOTING AREA LIC	1774	129	258	139	148	139	148	
LIC TO HUNT COMM SH AREA	1775	555	570	597	638	597	638	
NONRES TURKEY APPS	1776	160	220	172	184	172	184	
RES TURKEY APPS	1777	1,695	2,915	1,828	1,955	1,828	1,955	
RESIDENT GUIDE LICENSE	1778	55,480	53,880	62,434	66,790	62,434	66,790	
WHITEWATER GUIDE LICENSE	1779	9,275	9,725	9,747	10,427	9,747	10,427	
NON RES JR SALMON	1780	36		36	36	36	36	
NON RES GUIDE LICENSE	1781	9,230	7,242	10,226	10,940	10,226	10,940	
COYOTE PERMIT	1782	878	764	944	1,010	944	1,010	
NON RES 3 DAY SALMON	1783	1,344		1,400	1,400	1,400	1,400	
FUR SEALS	1785	6,680	6,553	7,180	7,681	7,180	7,681	
MUZZLE LOADING LICENSE	1786	10,534	7,063	11,891	12,720	11,891	12,720	
NON-RES MUZZLE LD LIC	1787	1,300	975	1,467	1,570	1,467	1,570	
ALIEN MUZZLE LD LIC	1788	200	50	215	230	215	230	
RESIDENT MOOSE PERMIT	1789	21,750	22,500	24,188	25,875	24,188	25,875	
RESIDENT SALMON STAMP	1790	15,678	33,216	16,000	16,000	16,000	16,000	
NON-RESIDENT SALMON STAMP	1791	6,003	13,050	6,003	6,003	6,003	6,003	
NONRESIDENT MOOSE PERMIT	1792	19,800	20,000	21,500	23,000	21,500	23,000	
SALE OF PY GAME STAMPS	1793	311	160	334	358	334	358	
COM WH WATER OUTFIT LIC	1794	6,750	6,750	7,256	7,762	7,256	7,762	
CAMP TRIP LEADERS PERMIT	1795	5,167	8,703	6,115	6,541	6,115	6,541	
RES BEAR TRANS TAG-IN ST	1796		5	5	6	5	6	
NON RESIDENT MOOSE APPLIC	1798	151,470	132,060	163,400	174,800	163,400	174,800	
RESIDENT MOOSE APP	1799	306,605	233,110	333,250	356,500	333,250	356,500	
17 ** TAX: HUNT-FISH LICENSES		10,642,977	10,641,344	11,742,630	12,543,429	11,742,630	12,543,429	
EMPLOYERS TAX UCC	1801	-20						

DATE: 12/20/88

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
EMPL DIRECT REIMBURSEMENT	1802	5,490						
18 ** TAX: UNEMPL CONTR -EMPLYR		5,470						
POTATO TAX	1901	828,172	935,711	1,044,236	1,162,524	1,044,236	1,162,524	
SARDINE DEVELOPMENT TAX	1902	188,329	390,104	400,000	440,000	400,000	440,000	
PERMIT INSTALL PLUMBING	1906	245,984	178,580	214,198	224,055	214,198	224,055	
RENEWAL LICENSE REGIS	1910	7,646	12,350	9,350	10,975	9,350	10,975	
PROSPECT PERMITS	1918	140	1,000	2,000	2,500	2,000	2,500	
RECORDING CLAIMS	1919	1,720	9,000	9,000	9,500	9,000	9,500	
INSPECTION MECHANIC'S CET	1926	5,535	1,765	5,500	5,500	5,500	5,500	
EXPLOSIVE OR FLAM PERMIT	1927	6,380	5,400	1,000	1,000	1,000	1,000	
DOG LICENSE FEES	1933	208,506	303,726	315,000	320,000	315,000	320,000	
MARINE WORM TAX	1942	-50						
ROYALTY PAYMENTS	1948	9,212	10,475	10,000	10,000	10,000	10,000	
ME COASTAL PROT FD LIC FE	1951		345,213			16,089	16,671	
HAZ WASTE GEN-ON SIT	1974	10,032	22,000	30,000	30,000	30,000	30,000	
HAZ WASTE GEN-OFF SITE	1975	251,089	292,663	252,985	248,904	252,985	248,904	
HAZ WASTE TRANSPORT FEE	1976	121,603	490,000	500,000	500,000	507,357	507,469	
HAZ WASTE STORAGE FEE	1977		10,000	50,000	50,000	50,000	50,000	
LOW LEVEL RAD WASTE FEE	1979	394,422						
WASTE OIL FEE	1980	56,682	5,000	10,000	10,000	10,000	10,000	
19 ** TAX: MISCELLANEOUS		2,335,402	3,012,987	2,853,269	3,024,958	2,876,715	3,049,098	
MISCELLANEOUS FINES	2001	902,996	505,925	1,083,027	1,079,471	1,083,027	1,079,471	
IFW FINES	2012	436,165	790,065	580,625	696,750	580,625	696,750	
FOREFEITURE CASH	2014		21,939	30,000	30,000	30,000	30,000	
PUC FINES	2017	139,365	133,248	130,000	130,000	130,000	130,000	
AGRICULTURE FINES	2018	2,030						
KEEP MAINE SCENIC FINES	2020	4,771	3,250					
DISTRICT COURT/BAR HARBOR	2042	5						
SURCHARGE FUND	2076	252,518	312,000	307,345	368,814	307,345	368,814	
IFW FINE WATERCRAFT	2082	41,501						
20 ** FINE-FORFEIT-PENALTY		1,779,351	1,766,427	2,130,997	2,305,035	2,130,997	2,305,035	
INT BANK BALANCES	2101	24,403	56,189	32,428	34,392	32,428	34,392	
EARNINGS ON INVESTMENTS	2105	2,489,300	375,200	1,069,250	1,040,143	1,069,250	1,040,143	
INT ON BONDS	2106	100,820	377,654	112,000	106,500	112,000	106,500	
INT INVEST PUB ADMIN FUND	2107	104						
21 ** INTEREST-DIVIDENDS-RENTS		2,614,627	809,043	1,213,678	1,181,035	1,213,678	1,181,035	
FED GRANTS HWYS BRIDGES	2201	13,257	946,500					
FED GRANTS FOR PUB HEALTH	2206	3,178						

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
FED GRANTS EDUCATION	2221	7						
FEDERAL FUNDS RETURNED	2222		25,958					
DISTRIBUTED REVENUE-FED	2223	3						
FED GRANTS FOR OTHER PURP	2226	57,986	163,183					
COMMUNITY DEV BLOCK GRANT	2256	1,334		7,155,000	7,155,000	7,155,000	7,155,000	
SERV FEES FEDERAL GOVERN	2296	46,829						
22 ** REVENUE FROM: FEDERAL GOV		122,594	1,135,641	7,155,000	7,155,000	7,155,000	7,155,000	
CO GRANTS OTHER PURPOSES	2326	329,292						
SERV FEES COUNTIES	2397	57,944	103,360	126,400	131,400	126,400	131,400	
23 ** REVENUE FROM: COUNTY		387,236	103,360	126,400	131,400	126,400	131,400	
CTY TWN & CO GRANTS RECEI	2401	183,863	134,000	203,250	203,250	203,250	203,250	
CITY TOWN GRANTS DEDUCTED	2402	30,270	80,000	15,000	15,000	15,000	15,000	
CTY TN GRANTS ASSIST RELI	2411	6,161	23,550	26,500	36,500	26,500	36,500	
SERVICES OUTSIDE AGENCIES	2438	704,040						
HWY SERVICES OUTSIDE AGEN	2441	2,967						
OTHER REV FROM CTYS TWNS	2451	77,909	11,600					
GRANTS FROM ST AGENCIES	2471	142,925	2,069,667	170,177	147,387	170,177	147,387	
SERV & FEES CHGD CTYS TWN	2498	1,867,447	2,943,924	5,349,278	5,865,310	5,349,278	5,865,310	
24 ** REVENUE FROM: CITY - TOWN		3,015,582	5,262,741	5,764,205	6,267,447	5,764,205	6,267,447	
REPAYMENT OF STUDENT LOAN	2505	109,161	7,000	143,000	193,000	143,000	193,000	
CHILD SUPPORT COLLECTION	2520	40,900,218	28,413,399	31,225,000	35,025,000	31,225,000	35,025,000	
URSEA	2521	5,043						
ADJUSTMENT OF FED FUNDS	2523	-15,361,853						
PUBLIC ASSISTANCE RECDVER	2524	498,647						
PRIV CONTR FOR OTHER PURP	2526	2,005,165	4,268,691	3,578,490	3,645,395	3,580,251	3,647,265	
REFUNDS OF CONTRIB FOR PE	2527	1,107						
REFUND TO A BENEFICIARY	2528	10,753						
25 ** REV FROM: PRIVATE SOURCES		28,168,241	32,689,090	34,946,490	38,863,395	34,948,251	38,865,265	
RENT OF LANDS	2601	153,618	177,502	220,500	234,000	220,500	234,000	
RENT OF BLDGS	2602	16,329	3,650	10,250	10,250	10,250	10,250	
RENT OFFICES ROOMS	2603	707,529	127,314	150,700	179,110	150,700	179,110	
USE OF CONCESSIONS	2604	130						
RECREATIONAL USE OF PARKS	2610	298,045	279,000	337,000	359,500	337,000	359,500	
JURY DUTY REIMB	2611	361	1,673					
EDUC SET OFF DEFAULT PMT	2612	-13,443	-56,000					
INCOME TAX REFUND SET-OFF	2613	61,826	80,000					
EXAMINATION OF PLANS	2615	49,707	25,787	45,979	46,637	45,979	46,637	
MISC RENTS & LEASES	2616	8,805		3,500	3,500	3,500	3,500	

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
AUDITING SERVICES RENDERE	2617		6,824	7,588	8,028	7,588	8,028	
ENTRANCE FEES	2618	119,444	118,000	122,000	122,000	122,000	122,000	
APPLIC & EXAM FEES	2619	1,181,941	697,312	195,307	192,947	195,307	192,947	
DUPLICATE FEES	2620	-5,210	540	-7,490	-7,465	-7,490	-7,465	
INSPECTION SERVICES	2621	1,203,731	1,903,326	2,054,119	2,111,428	2,054,119	2,111,428	
LAB SERVICES RENDERED	2622	1,147,375	2,161,291	2,454,983	2,578,587	2,454,983	2,578,587	
LEGAL SERVICES RENDERED	2623	298,408	680,368	511,000	529,000	511,000	529,000	
REEXAM FEES	2624	13,520	13,300	19,400	18,700	19,400	18,700	
HOSP SERV RENDERED AUGUST	2625	5						
MARKETING SERVICES RENDER	2626	4,853	5,000					
MEDICAL SERVICES RENDERED	2627	88						
HOSP SERV RENDERED PINELA	2629	200		400	400	400	400	
REGISTRATION FEES	2631	1,768,701	945,591	1,624,831	1,710,553	1,624,831	1,710,553	
FILING FEES	2632	56,299	250,544	200,000	200,000	200,000	200,000	
HOSP SERV RENDERED LEVSON	2634	-75						
TUITION FEES	2635	2,915,566	24,600	24,900	24,900	24,900	24,900	
WITNESS FEES	2636	6,751	345					
MISC SERVICES & FEES	2637	1,323,537	1,151,428	1,371,486	1,480,842	1,371,486	1,480,842	
IDENT CARD FEES	2638	80						
SARDINE ASSESSMENT	2639	144,764	262,943	310,000	320,000	310,000	320,000	
SERVICE DEPT BILLING	2641	-10,965						
CERTIFIED DOCUMENT FEES	2642	101,300	123,595	111,669	114,515	111,669	114,515	
TESTING SCHOOL WATER	2644	5,314	8,738	23,434	24,001	23,434	24,001	
EMPLOYEE MAINTENANCE	2645	10,613						
TESTING FEES	2647	90,489	34,000	67,500	70,500	67,500	70,500	
FEES MOTOR VEHICLE RACEW	2649	500	1,950	500	500	500	500	
URESA INCENTIVE RECEIPTS	2650	962						
SALE LABELS CARTONS	2651	33,486						
SALE OF EGGS	2652	5,756	50	5,800	5,800	5,800	5,800	
SALE OF HIDES AND CARCASS	2653	1,462	1,720	1,720	1,720	1,720	1,720	
SALE OF PLANS AND SPECIFA	2656	60	31,233	1,983	1,983	1,983	1,983	
SALE OF MAPS	2657	38,609	32,500	43,500	43,500	43,500	43,500	
SALE OF BOOKS	2658	617,285	140,538	209,045	201,603	209,045	201,603	
SALE OF CLOTHING	2659	819		10,000	10,000	10,000	10,000	
SALE OF PRINTS	2660		750					
SALE NURSERY STOCK	2661	5,553						
SALE OF SUPPLIES	2663	32,680	1,300	500	500	500	500	
SALE FARM PRODUCTS	2664	14,746	17,000	32,000	43,000	32,000	43,000	
SALE FOREST PRODUCTS	2666	46,141	62,200	176,200	176,200	176,200	176,200	
SALE INDUSTRIAL PRODUCTS	2667	395,350	690,378	746,141	776,803	746,141	776,803	
SALE CONFISCATED ARTICLES	2668	9,788	6,000	9,800	9,800	9,800	9,800	
SALE MAILING LISTS	2669	22,163	7,200	21,000	21,000	21,000	21,000	

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
SALE OF MEALS	2674	828,471	254,066	512,420	556,439	512,420	556,439	
SALE TIMBER GRAVEL GRASS	2675	22,028	36,800	9,900	9,900	9,900	9,900	
OVERPAYMENTS TO BE REFUND	2681	-12,641	-16,000	-3,900	-3,900	-3,900	-3,900	
SALE OF PUBL/COPIES/CERTS	2685	58,315	26,300	38,625	35,425	38,625	35,425	
MISCELLANEOUS INCOME	2686	6,447,669	6,311,224	7,991,278	8,250,501	7,890,471	8,149,592	
REV FOR DEBT SERVICE REQ	2687	500						
CASH OVER SHORT FORGN EX	2689	689		50	50	50	50	
SERV AND FEES CHG OTHER D	2691	794,980	2,338,510	2,686,824	2,741,681	2,987,178	2,942,137	
MAINE TURNPIKE REIMBURS	2693	1,453,324	1,244,459	1,679,447	1,755,566	1,585,369	1,685,885	
RECOVERED CLAIM PAYMENTS	2694	25						
NON-WAIVER CASE MGMT	2696	16						
MEDICAID PROF SUPPORT SER	2697	4,000						
26 ** SERV CHARG FOR CURR SERV		22,482,372	20,214,849	24,031,889	24,970,004	24,137,358	24,999,870	
TRANS FROM LIQUOR COMM	2706	5,528,885	5,350,000	10,512,000	10,374,000	10,512,000	10,374,000	
CONTRIBUT FROM GENL FUNDS	2716	14,712	44,000	172,448	172,448	172,448	172,448	
CONT FROM OTHER SPEC REV	2719	163,114	154,680	144,924	154,419	144,924	154,419	
CONT FROM ENTERPRISE FUND	2722	7,115	56,743	9,546	10,008	9,546	10,008	
CONT FROM TRUST OR AGENCY	2724	11,196,605	6,223,315	6,959,049	7,074,090	6,959,049	7,074,090	
CONT FROM REV SHAR FUND	2727	150,870	100,000	150,000	150,000	150,000	150,000	
CONTRI FROM PRIVATE SOURC	2734	6,868						
27 ** CONTR-TRANS FRM OTHR FNDS		17,068,169	11,928,738	17,947,967	17,934,965	17,947,967	17,934,965	
SALE OF BUILDINGS	2801	32,864	25,325	25,000		25,000		
SALE OF LAND	2802	426,768	1,014,000	733,560	383,560	733,560	383,560	
SALE OF EQUIPMENT	2806	144,724	224,000	263,400	285,050	263,400	285,050	
SALE OF STUMPAGE	2816	1,142,611	1,813,972	1,762,000	1,836,000	1,762,000	1,836,000	
SALE OF AUTOS	2821	14,981	6,000	5,000	5,000	5,000	5,000	
INSURANCE SETTLEMENT OTHE	2832	9,609	3,000	9,000	9,000	9,000	9,000	
28 ** PROPERTY SALE OR LOSS ADJ		1,771,557	3,086,297	2,797,960	2,518,610	2,797,960	2,518,610	

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----	122,594	1,135,641	7,155,000	7,155,000	7,155,000	7,155,000
- NON-FED \$	----	177,940,054	180,555,517	202,137,241	209,376,926	211,000,228	223,988,528
TOTAL TO ACCT	* 9999	178,062,648	181,691,158	209,292,241	216,531,926	218,155,228	231,143,528

HIGHWAY FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PERMANENT REGULAR	3110	41,310,490	57,143,483	44,500,792	45,681,911	44,627,149	45,809,435	
PERM JOB SHAR PRORAT BEN	3111	13,548						
PERM PART TIME FULL BEN	3120	41,472	138,837	170,253	173,249	170,253	173,249	
PERM PART TIME PRORA BEN	3122	101,477	51,325	39,375	40,600	39,375	40,600	
LIMITED PERIOD REGULAR	3210	213,265						
SEASONAL REGULAR	3310	851,241	305,169	328,413	338,186	328,413	338,186	
SEASONAL P-T FULL BENEFIT	3320		17,095	22,681	23,492	22,681	23,492	
SEASONAL P-T PRO BEN	3322	4,880						
PROJECT REGULAR	3410	229,579	28,000	83,170	83,245	124,310	124,385	
PROJECT P-T FULL BENEFIT	3420	4,047						
PROJECT P-T PRO BENEFIT	3422	2,142						
INTERMITTENT REGULAR	3510	8,680	2,958	3,200	3,200	3,200	3,200	
INTERMITTENT LIMITED	3550	4,337						
STANDARD OVERTIME	3611	729,976	686,115	855,272	873,724	855,272	873,724	
PREMIUM OVERTIME	3612	4,668,106	4,141,967	4,500,711	4,550,524	4,190,265	4,240,078	
STUDENT LABOR	3615	2,552						
RETRO LUMP SUM PYMT	3616	207,602	14,161					
HIGHWAY COST CLEARING	3780	-1,403						
UNEMPLOYMENT COMP COSTS	3810	138,199	166,000	137,343	141,560	137,343	141,560	
PER DIEM	3890	13,500	28,130	24,500	24,500	24,500	24,500	
HEALTH INSURANCE	3901	3,370,291	3,884,618	4,921,980	5,003,159	5,160,767	5,345,416	
MEDICARE B REIMBURSEMENT	3902		58,400					
DENTAL INS	3905	250,332	282,228	435,415	437,412	435,415	437,412	
EMPLOYEE HEATH SERVICE	3906	35,052	16,022	124,222	124,272	124,222	124,272	
EMPLOYER RETIREMENT COSTS	3910	10,638,955	12,790,931	11,209,806	11,544,226	11,524,366	11,964,924	
EMPLOYER GROUP LIFE	3911	195,279	179,975	185,544	189,420	185,544	189,420	
EMPLOYER MEDICARE COST	3912	81,520	58,552	178,681	218,475	178,681	218,475	
UNIFORM MAIN ALLOWANCE	3971	70,083	127,848	78,799	146,599	78,799	146,599	
TELEPHONE ALLOWANCE	3972	94,085	106,828	129,046	139,046	129,046	139,046	
CHILD CARE BENEFIT	3973	16,750		37,400	37,400	37,400	37,400	
** PERSONAL SERVICES		63,296,037	80,228,642	67,966,603	69,774,200	68,377,001	70,395,373	
PROF SERVICE, NOT BY STATE	4000	3,337,000	6,713,194	10,006,700	9,627,093	10,003,839	9,623,977	
PROF SERVICE, BY STATE	4100	1,157,327	1,269,436	1,326,889	1,368,408	1,307,633	1,366,711	
TRAVEL EXPENSE, IN STATE	4200	820,743	1,393,593	1,524,998	1,560,120	1,514,558	1,545,500	
TRAVEL EXPENSE, OUT STATE	4300	159,442	192,050	194,250	200,743	175,338	180,674	
OPERATING STATE VEHICLES	4400	1,231,637	1,204,864	1,458,517	1,528,939	1,364,216	1,429,923	
UTILITY SERVICES	4500	2,267,747	2,100,370	2,426,395	2,510,732	2,332,968	2,373,407	
RENTS	4600	19,353,985	19,918,872	26,986,188	27,775,246	25,261,188	26,050,246	
REPAIRS	4700	491,692	531,778	527,093	546,928	462,056	478,638	
INSURANCE	4800	235,551	267,206	277,592	289,259	277,592	289,259	
GENERAL OPERATING EXPENSE	4900	2,144,224	2,573,513	2,868,867	2,871,839	2,686,733	2,680,515	

EXPENDITURES

HIGHWAY FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
FUEL	5200	191,722	192,045	204,726	211,062	204,726	210,628	
SUPPLIES, OFFICE	5300	778,662	789,572	854,085	875,091	845,703	865,261	
CLOTHING & CLOTH MATERIAL	5400	218,933	269,026	259,347	271,198	235,831	243,094	
SUPPLIES, DEPT OPERATIONS	5600	1,317,689	1,383,530	1,738,497	1,788,226	1,646,317	1,671,332	
HIGHWAY MATERIALS	5800	8,475,209	10,720,673	10,460,186	10,712,046	10,460,186	10,712,046	
STA-CAP BASE *		105,477,600	129,748,364	129,080,933	131,911,130	127,155,885	130,116,584	
GRANTS TO CITY-TOWN-STATE	6300	16,010,634	19,747,398	15,986,905	15,987,384	15,986,905	15,987,384	
GRANTS TO PUB & PRIV ORGS	6400	505,815	1,093,115	1,225,000	1,235,000	1,225,000	1,235,000	
MISC GRANTS TO INDIVIDUAL	6800	3,075						
PENSIONS	6900	2,315,216	2,460,918	2,541,092	2,637,688	2,519,824	2,612,713	
INT PAYMENTS DUE ON NOTES	8001	1,515,005						
INT PAYMENTS DUE ON BONDS	8002	7,175,580	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208	
INTEREST PAYMENT LATE FEE	8008	2,379		200	200	200	200	
BOND MATURITIES DUE	8101	7,680,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000	
TRANS TO GENERAL FUND	8510	667,105	700,000	801,100	801,109	801,100	801,109	
TRANS TO GEN FUND STACAP	8511	1,660,915	1,876,353	2,250,594	2,280,162	2,247,066	2,272,746	
TRANS TO INTERNAL SERV FD	8560		850,000					
TRANS TO TRUST & AGENCY	8580	336,264						
** ALL OTHER		80,053,551	93,098,336	101,737,136	103,898,681	99,376,894	101,450,571	
LAND & LAND RIGHTS	7000	-97,810	2,100,833	5,088,000	5,088,000	5,088,000	5,088,000	
BLDGS/IMPROV/LEASE-PURCH	7100	249,066	796,200	463,000	352,000	463,000	352,000	
EQUIP PURCH & LEASE-PURCH	7200	3,244,843	5,053,951	4,515,437	3,876,312	4,069,270	3,161,964	
STRUCTURES & IMPROVEMENTS	7300	21,127,512	34,311,227	34,429,629	34,106,284	33,154,629	32,831,284	
EQUIPMENT CONSTRUCTION	7400	-84,722						
** CAPITAL		24,438,889	42,262,211	44,496,066	43,422,596	42,774,899	41,433,248	
TOTAL EXPENDITURES *	9999	167,788,477	215,589,189	214,199,805	217,095,477	210,528,794	213,279,192	

REVENUES - UNDEDICATED

HIGHWAY FUND

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

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
USE FUEL TAX	0311	21,796,980	31,660,000	33,180,000	34,839,000	34,926,316	36,672,623	
TAX INT COMB ENGINE FUEL	0321	83,351,233	93,700,000	101,547,375	103,578,323	101,547,375	103,578,323	
GAS TAX REFUNDS	0322	-759,093	-700,000	-775,000	-800,000	-775,000	-800,000	
MOTOR CARRIER	0323	15,577	11,000					
MOTOR CARRIER TAX REFUNDS	0324		-3,000					
DIESEL OFF-HIGHWAY	0325	-5,665,765	-5,597,000	-6,156,700	-6,772,370	-6,156,700	-6,772,370	
USE FUEL PENALTY AND INT	0326	54,732	40,000	45,000	45,000	45,000	45,000	
GAS TAX PENALTIES AND INT	0327	7,984	5,000	10,000	10,000	10,000	10,000	
MOTOR CARRIER PEN & INT	0328	183						
GASOLINE SHRINKAGE	0333	-331,346	-300,000	-372,300	-394,638	-372,300	-394,638	
03 ** TAX: GASOLINE		98,470,485	118,816,000	127,478,375	130,505,315	129,224,691	132,338,938	
SPECIAL LICENSES & LEASES	1448	14,334	8,239	9,553	9,553	9,553	9,553	
LIC PERMITS OUTDOOR ADVER	1495		10,000					
14 ** TAX: MISC BUSINESSES		14,334	18,239	9,553	9,553	9,553	9,553	
REGISTRATION MOTOR VEHICL	1501	43,126,424	35,487,423	40,841,904	41,658,742	40,841,904	41,658,742	
AUTO DRIVERS LICENSES	1502	3,733,538	3,131,154	4,236,717	4,321,451	4,236,717	4,321,451	
LICENSE RESTORATION FEES	1503	842,424	761,000	938,025	956,785	938,025	956,785	
TITLE LAW	1504	3,682,324	2,800,000	3,771,899	3,847,337	3,771,899	3,847,337	
INITIAL PLATE FEES	1505	454,491	550,000	750,558	765,569	750,558	765,569	
OPERATORS EXAM FEES	1506	807,902	741,155	828,070	844,631	828,070	844,631	
FEES TEMP DEALERS PLATES	1507	190,572	167,000	195,733	199,648	195,733	199,648	
RES NUMBER FEES	1508	19,131	15,000	20,784	21,199	20,784	21,199	
DUP AUTO PLATES	1509	163,627	100,000	167,559	170,911	167,559	170,911	
DUPLICATE TABS	1510	5,871	5,000	5,997	6,117	5,997	6,117	
DUP CERTIFICATE	1511	243,048	182,000	248,236	253,201	248,236	253,201	
REGISTRATION INCREASE	1512	93,066	94,000	94,926	96,825	94,926	96,825	
FEE CERTIFICATE PERMITS	1531	3,558,023	2,982,000	3,603,964	3,676,043	3,603,964	3,676,043	
TRANSPORTER PERMITS	1532	62,426	54,000	63,964	65,243	63,964	65,243	
TRANSFER FEE	1533	779,491	730,000	799,173	815,157	799,173	815,157	
MOTOR VEH REFUNDS	1541	1,927						
SPECIAL LEGISLATIVE PLATE	1595	6						
15 ** TAX: MV LICENSES & FEES		57,764,291	47,799,732	56,567,509	57,698,859	56,567,509	57,698,859	
M V INSPECTION STICKERS	1922	523,531	451,316	530,000	530,000	530,000	530,000	
INSPECTION MECHANIC'S CET	1926	1,999	1,736	2,000	2,000	2,000	2,000	
PERMIT TO OPEN HWYS	1931	109,904	80,000	100,000	100,000	100,000	100,000	
PERMIT TO USE HWYS COMM	1932	318,224	200,000					
19 ** TAX: MISCELLANEOUS		953,658	733,052	632,000	632,000	632,000	632,000	
DOT FINES	2002	739,959	1,542,198	946,195	1,135,434	946,195	1,135,434	
20 ** FINE-FORFEIT-PENALTY		739,959	1,542,198	946,195	1,135,434	946,195	1,135,434	

DATE: 12/20/88

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REVENUES - UNDEDICATED

HIGHWAY FUND

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

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
EARNINGS ON INVESTMENTS	2105	1,228,418						
INT ON BONDS	2106		1,400,000	1,200,000	1,200,000	1,200,000	1,200,000	
21 ** INTEREST-DIVIDENDS-RENTS		1,228,418	1,400,000	1,200,000	1,200,000	1,200,000	1,200,000	
FED GRANTS HWYS BRIDGES	2201							
22 ** REVENUE FROM: FEDERAL GOV								
SERV FEES COUNTIES	2397	-578	4,500					
23 ** REVENUE FROM: COUNTY		-578	4,500					
CTY TWN & CO GRANTS RECEI	2401		10,000					
CITY TOWN GRANTS DEDUCTED	2402		8,000					
SERVICES OUTSIDE AGENCIES	2438	3,836	10,000	2,000	2,000	2,000	2,000	
HWY SERVICES OUTSIDE AGEN	2441		1,000					
SERV & FEES CHGD CTYS TWN	2498		30,000					
24 ** REVENUE FROM: CITY - TOWN		3,836	59,000	2,000	2,000	2,000	2,000	
USE OF CONCESSIONS	2604	3,353		3,000	3,000	3,000	3,000	
MISC RENTS & LEASES	2616	500						
INSPECTION SERVICES	2621	2,425		1,500	1,500	1,500	1,500	
WITNESS FEES	2636	22,430	108,000	80,380	80,380	80,380	80,380	
MISC SERVICES & FEES	2637	2,237,602	1,662,990	2,304,267	2,349,556	2,304,267	2,349,556	
IDENT CARD FEES	2638	27,696	15,000	28,248	28,813	28,248	28,813	
SALE OF PLANS AND SPECIFA	2656	37,978	40,000	35,000	37,000	35,000	37,000	
SALE OF BOOKS	2658	1,875	694					
SALE OF PUBL/COPIES/CERTS	2685	5,132	123,263	15,000	15,000	15,000	15,000	
MISCELLANEOUS INCOME	2686	845,360	621,903	613,725	638,274	613,725	638,274	
CASH OVER SHORT FORGN EX	2689	-1,408						
SERV AND FEES CHG OTHER D	2691	5,025,210	8,930,000	9,003,744	9,009,075	9,003,744	9,009,075	
26 ** SERV CHARG FOR CURR SERV		8,208,153	11,501,850	12,084,864	12,162,598	12,084,864	12,162,598	
SALE OF LAND	2802			125,000	125,000	125,000	125,000	
SALE OF EQUIPMENT	2806	29,833						
SALE OF AUTOS	2821	37,127	53,800	58,000	43,000	58,000	43,000	
OTHER SETTLEMENTS	2830	18,831	3,500	1,250	1,250	1,250	1,250	
INSURANCE SETTLEMENT OTHE	2832	47,725	8,300	15,000	15,000	15,000	15,000	
28 ** PROPERTY SALE OR LOSS ADJ		133,516	65,600	199,250	184,250	199,250	184,250	

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----						
- NON-FED \$	----						
TOTAL TO ACCT * 9999		167,516,072	181,940,171	199,119,746	203,530,009	200,866,062	205,363,632

DATE: 12/20/88

EXPENDITURES

FEDERAL BLOCK GRANTS

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PERMANENT REGULAR	3110	382,308	689,259	681,679	689,461	681,679	689,461	
PERM PART TIME FULL BEN	3120	1,791						
LIMITED PERIOD REGULAR	3210	4,221,035	4,426,796	4,762,099	4,849,816	4,762,099	4,849,816	
LIM PERIOD JOB SH PRO BEN	3211	7,162						
LIMPERIOD P-TFULL BENEF	3220	1,135						
LIM PERIOD P-T PRO BEN	3222	38,514						
SEASONAL REGULAR	3310	18,041						
PROJECT REGULAR	3410	32,850						
PROJECT P-T PRO BENEFIT	3422	6,168						
INTERMITTENT REGULAR	3510	3,034						
STANDARD OVERTIME	3611	4,080						
PREMIUM OVERTIME	3612	7,389						
RETRO LUMP SUM PYMT	3616	20,337		101	101	101	101	
UNEMPLOYMENT COMP COSTS	3810	966						
PER DIEM	3890	920		1,150	1,150	1,150	1,150	
HEALTH INSURANCE	3901	161,513	271,067	267,607	266,612	267,607	266,612	
DENTAL INS	3905	11,833	21,533	22,702	22,646	22,702	22,646	
EMPLOYEE HEATH SERVICE	3906	1,890	1,435	6,958	6,957	6,958	6,957	
EMPLOYER RETIREMENT COSTS	3910	869,640	1,107,629	964,144	1,005,329	964,144	1,005,329	
EMPLOYER GROUP LIFE	3911	9,338	18,091	12,692	12,442	12,692	12,442	
EMPLOYER MEDICARE COST	3912	10,614	41,234	31,373	36,235	31,373	36,235	
UNIFORM MAIN ALLOWANCE	3971	1,704		1,200	1,200	1,200	1,200	
TELEPHONE ALLOWANCE	3972	229	312	228	228	228	228	
CHILD CARE BENEFIT	3973	2,000		2,500	2,500	2,500	2,500	
** PERSONAL SERVICES		5,814,491	6,577,356	6,754,433	6,894,677	6,754,433	6,894,677	
PROF SERVICE, NOT BY STATE	4000	660,253	1,023,226	624,580	1,095,753	624,580	1,095,753	
PROF SERVICE, BY STATE	4100	1,237,039	195,504	322,108	331,160	322,108	331,160	
TRAVEL EXPENSE, IN STATE	4200	123,431	223,302	180,841	199,228	180,841	199,228	
TRAVEL EXPENSE, OUT STATE	4300	37,361	81,309	57,502	62,823	57,502	62,823	
OPERATING STATE VEHICLES	4400	6,085	92,300	89,647	130,724	89,647	130,724	
UTILITY SERVICES	4500	101,462	821,674	503,022	598,371	503,022	598,371	
RENTS	4600	128,821	541,720	965,066	1,032,218	965,066	1,032,218	
REPAIRS	4700	28,579	17,516	21,877	24,209	21,877	24,209	
INSURANCE	4800	2,506	36,640	24,800	36,500	24,800	36,500	
GENERAL OPERATING EXPENSE	4900	411,413	488,671	737,436	715,611	737,436	715,611	
FOOD	5100		2,516	1,000	1,000	1,000	1,000	
FUEL	5200		3,500	3,675	5,500	3,675	5,500	
SUPPLIES, OFFICE	5300	10,993	31,616	23,749	28,725	23,749	28,725	
SUPPLIES, DEPT OPERATIONS	5600	76,856	144,222	79,765	85,139	79,765	85,139	
STA-CAP BASE *		8,639,290	10,281,072	10,389,501	11,241,638	10,389,501	11,241,638	

EXPENDITURES

FEDERAL BLOCK GRANTS

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
GRANTS TO CITY-TOWN-STATE	6300	2,079,710	2,461,567	1,972,000	2,148,000	1,972,000	2,148,000	
GRANTS TO PUB & PRIV ORGS	6400	49,719,507	65,600,826	49,847,651	50,653,007	49,847,651	50,664,507	
UNEMPLOYMENT COMP BENEFIT	6500	750						
PUB ASSIST PAID FOR PEOP	6700	324,759	178,316	189,856	189,956	189,856	189,956	
PENSIONS	6900	6,446		21,286	28,666	21,286	28,666	
INTEREST PAYMENT LATE FEE	8008	27						
TRANS TO GEN FUND STACAP	8511	152,155	239,597	258,511	260,363	258,511	260,363	
** ALL OTHER		55,108,153	72,184,022	55,924,372	57,626,953	55,924,372	57,638,453	
LAND & LAND RIGHTS	7000		-122					
BLDGS/IMPROV/LEASE-PURCH	7100	10,495						
EQUIP PURCH & LEASE-PURCH	7200	248,510	599,105	373,079	254,175	373,079	254,175	
** CAPITAL		259,005	598,983	373,079	254,175	373,079	254,175	
TOTAL EXPENDITURES *	9999	61,181,649	79,360,361	63,051,884	64,775,805	63,051,884	64,787,305	

DATE: 12/20/88

REVENUES - UNDEDICATED

FEDERAL BLOCK GRANT FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
COMMUNITY SER BLOCK GRANT	2250	2,180,901	2,000,000					
ENERGY ASSIST BLOCK GRANT	2251	17,932,707	29,000,000					
MATER/CHILD HLTH BL GRANT	2252	3,503,535	3,172,089					
PREVENT HLTH BLOCK GRANT	2253	815,912	896,000					
TITLE XX BLOCK GRANT	2254	12,074,000	13,258,026					
ALCOHOL/DRUG BLOCK GRANT	2255	4,208,250	4,340,744					
COMMUNITY DEV BLOCK GRANT	2256	12,949,353	12,259,000					
BLOCK GRANT EDUCATION	2257	2,547,598	2,540,487					
JUSTICE BLOCK GRANTS	2258	828,513	1,622,000					
ALC/DRUG TREAT/REHAB BLK	2259	220,000						
ANTI-DRUG ACT 1986 BLOCK	2260		1,221,998					
22 ** REVENUE FROM: FEDERAL GOV		57,260,769	70,310,344					

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----	57,260,769	70,310,344
- NON-FED \$	----		
TOTAL TO ACCT	* 9999	57,260,769	70,310,344

EXPENDITURES

STATE ALCOHOLIC BEVERAGE FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PERMANENT REGULAR	3110	3,821,986	4,114,200	4,358,892	4,423,134	4,360,451	4,424,693	
PERM PART TIME FULL BEN	3120	20,846	59,690	62,016	63,651	62,016	63,651	
PERM PART TIME PRORA BEN	3122	28,432						
SEASONAL REGULAR	3310	64,977	73,300	76,234	78,374	76,234	78,374	
PROJECT REGULAR	3410	41,458						
PROJECT P-T PRO BENEFIT	3422	5,063						
INTERMITTENT REGULAR	3510	110,857	156,240	177,647	179,008	177,647	179,008	
STANDARD OVERTIME	3611	24,456	14,750	3,600	3,600	3,600	3,600	
PREMIUM OVERTIME	3612	124,247	105,970	122,500	122,500	122,500	122,500	
RETRO LUMP SUM PYMT	3616	32,566						
UNEMPLOYMENT COMP COSTS	3810	2,875	2,400					
PER DIEM	3890	6,490	10,000	6,000	6,000	6,000	6,000	
HEALTH INSURANCE	3901	320,047	301,255	446,939	469,283	446,939	469,283	
DENTAL INS	3905	21,777	23,780	41,496	43,571	41,496	43,571	
EMPLOYEE HEATH SERVICE	3906	13,568		17,000	18,000	17,000	18,000	
EMPLOYER RETIREMENT COSTS	3910	773,783	916,665	916,215	956,078	916,554	956,418	
EMPLOYER GROUP LIFE	3911	13,413	13,520	15,627	16,454	15,627	16,454	
EMPLOYER MEDICARE COST	3912	8,107	8,230	14,500	15,800	8,230	8,230	
UNIFORM MAIN ALLOWANCE	3971	520	1,000	520	560	520	560	
TELEPHONE ALLOWANCE	3972	206	500	225	250	225	250	
CHILD CARE BENEFIT	3973	2,917		2,950	2,950	2,950	2,950	
** PERSONAL SERVICES		5,438,591	5,801,500	6,262,361	6,399,213	6,257,989	6,393,542	
PROF SERVICE, NOT BY STATE	4000		49,965	51,000	52,000	51,000	52,000	
PROF SERVICE, BY STATE	4100	296,401	236,547	312,000	333,840	312,000	333,840	
TRAVEL EXPENSE, IN STATE	4200	25,114	25,060	35,100	38,000	25,060	25,060	
TRAVEL EXPENSE, OUT STATE	4300		1,300	1,300	1,300	1,300	1,300	
OPERATING STATE VEHICLES	4400	26,658	25,000	28,000	28,000	28,000	28,000	
UTILITY SERVICES	4500	665,667	641,670	700,740	715,657	689,029	700,946	
RENTS	4600	725,897	774,000	935,000	975,000	935,000	975,000	
REPAIRS	4700	60,104	60,600	15,000	18,000	15,000	18,000	
INSURANCE	4800	4,253	9,800	24,500	25,000	11,956	13,152	
GENERAL OPERATING EXPENSE	4900	281,903	199,125	285,000	288,000	252,448	260,021	
FUEL	5200	53,882	58,150	59,500	63,000	58,150	58,150	
SUPPLIES, OFFICE	5300	51,728	68,281	60,000	62,000	54,878	56,525	
SUPPLIES, DEPT OPERATIONS	5600	89,174	85,237	98,000	101,000	98,000	101,000	
DEPRECIATION	5700	97,393	82,170	110,500	112,000	110,500	112,000	
STA-CAP BASE *		7,816,765	8,118,405	8,978,001	9,212,010	8,900,310	9,128,536	
PENSIONS	6900	132,664	105,150	130,000	135,000	130,000	135,000	
INTEREST PAYMENT LATE FEE	8008	800	1,000	1,000	1,000			
TRANS TO GENERAL FUND	8510	153,096	115,800	177,324	185,000	177,324	185,000	
TRANS TO GEN FUND STACAP	8511	66,518	52,645	127,886	146,128	127,886	146,128	
TRANS TO OTHER SPEC REV	8540	352,554						
** ALL OTHER		3,083,806	2,591,500	3,151,850	3,279,925	3,077,531	3,201,122	
TOTAL EXPENDITURES *	9999	8,522,397	8,393,000	9,414,211	9,679,138	9,335,520	9,594,664	

REVENUES - DEDICATED

STATE ALCOHOLIC BEVERAGE FUND

DAVID S CAMPBELL, DIR ADMIN SVCS

207-289-2931

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
EXCISE TAX BEER	0411	6,702,394	6,425,000	6,600,000	6,600,000	6,600,000	6,600,000	
EX TAX TBL WINE ME PRDTS	0412	2,128	250					
EX TAX TBL WINE OUT STAT	0413	691,395	710,000	780,000	790,000	780,000	790,000	
EX TAX SPARKLING WINES	0414	130,689	150,000	150,000	150,000	150,000	150,000	
MALT PREMIUM	0451	2,684,693	2,570,000	2,640,000	2,640,000	2,640,000	2,640,000	
TABLE WINE PREMIUM	0452	742,238	710,000	780,000	780,000	780,000	780,000	
SPARKLING WINE PREMIUM	0453	30,702	42,000	36,000	36,000	36,000	36,000	
O4 ** TAX: INCOME		10,984,239	10,607,250	10,986,000	10,996,000	10,986,000	10,996,000	
CLASS I	1101	624,750	588,750	589,500	594,000	589,500	594,000	
CLASS I P-T	1102	126,950	135,000	135,000	135,000	135,000	135,000	
CIVIC ORGANIZATIONS	1107	1,500	1,750	1,750	1,900	1,750	1,900	
CLASS I-A	1110	45,500	42,000	42,000	42,000	42,000	42,000	
CLASS I-A P-T	1111	14,000	17,500	17,500	17,500	17,500	17,500	
CLASS I 2 MOS EXTEN	1112	1,960	4,900	4,480	4,480	4,480	4,480	
DIST & BREWERS	1114	2,400		1,000	1,000	1,000	1,000	
CLASS X	1115	197,500	140,000	160,000	160,000	160,000	160,000	
AUXILIARY LICENSE	1116	500	400	400	400	400	400	
MAINE FARM WINERY	1117	50	100	100	100	100	100	
CLASS I-A 2 MOS EXTEN	1118		360	360	360	360	360	
MANUFACTURER WINERY	1119	1,000	2,000	1,000	1,000	1,000	1,000	
CLASS II	1120	3,000	3,500	3,000	3,000	3,000	3,000	
CLASS II P-T	1121	2,000	1,250	2,000	2,000	2,000	2,000	
CLASS II 2 MOS EXTEN	1122	90	90	90	90	90	90	
CLASS I 7 MONTH LICENSE	1123	3,267	10,500					
CLASS I-A 7 MONTH LICENSE	1124	583	583					
CLASS III - 7MO. LICENSE	1126		233					
CLASS IV -7MO LICENSE	1127		466					
BOTTLE CLUB REGISTRATION	1130	2,500	1,600	1,800	2,000	1,800	2,000	
SPEC CATER OFF PREM S & V	1131	7,910	7,000	7,500	8,000	7,500	8,000	
CLASS III	1132	28,200	19,600	20,000	21,000	20,000	21,000	
CLASS III P-T	1133	7,800	9,000	8,000	9,000	8,000	9,000	
PROGRAM APP ACTIVITIES	1134	120	160	160	160	160	160	
CLASS IV 2 MOS EXTEN	1135	160	200	200	200	200	200	
CLASS IV	1138	51,800	46,000	46,000	46,000	46,000	46,000	
CLASS IV P-T	1139	11,100	12,000	10,000	10,000	10,000	10,000	
CLASS V	1140	26,100	24,750	26,100	27,900	26,100	27,900	
CLASS V P-T	1145	1,575	2,250	900	900	900	900	
CLASS V 2 MOS EXTEN	1148		90					
CLASS V - 7 MONTH LICENSE	1149		263					
WHOLESALE TABLE WINE	1153	9,600	8,400	8,400	8,400	8,400	8,400	
WHOLESALE WINE ONLY SPEC	1154	50						

REVENUES - DEDICATED

STATE ALCOHOLIC BEVERAGE FUND

DAVID S CAMPBELL, DIR ADMIN SVCS

207-289-2931

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
CLASS VI	1155	272,815	240,100	279,315	279,315	279,315	279,315	
CLASS VI P-T	1156	23,261	18,187	26,460	26,460	26,460	26,460	
CLASS VI 2 MOS EXTEN	1157	180	270	210	210	210	210	
MALT LIQ CERT OF APPROVAL	1158	20,400	24,000	21,000	22,200	21,000	22,200	
WINE CERT OF APPROVAL	1159	70,200	60,000	60,000	60,000	60,000	60,000	
CLASS VI-A	1160	6,525	29,025					
WHOLESALE MALT LIQUOR	1161	9,000	9,600	8,400	8,400	8,400	8,400	
WHOLESALE SPECIAL	1162	50	50	50	50	50	50	
CLASS VI - 7 MO LICENSE	1163		146					
CLASS VI-A P-T	1165	1,576	10,800					
CLASS VI A 2 MOS EXTEN	1170		90					
CLASS VI-A -7 MO LICENSE	1171		131					
CLASS VII	1176	238,980	196,857	242,595	242,595	242,595	242,595	
CLASS VII P-T	1177	20,354	16,000	20,250	20,250	20,250	20,250	
CLASS VII 2 MOS EXTEN	1178	120	270					
CLASS VII A 2 MOS EXTEN	1179	45	90					
CLASS VII-A	1180	1,350	8,100					
CLASS VII-A P-T	1181	338	3,600					
CLASS VII - 7 MON LICENSE	1182		146					
11 ** TAX: LIQUOR BUSINESS		1,837,159	1,698,157	1,745,520	1,755,870	1,745,520	1,755,870	
RENL OCC/PRO LICENSES 5	1431	2,250	1,500	2,000	2,000	2,000	2,000	
14 ** TAX: MISC BUSINESSES		2,250	1,500	2,000	2,000	2,000	2,000	
DISCOUNT ON PURCHASES	2116	396,955						
21 ** INTEREST-DIVIDENDS-RENTS		396,955						
JURY DUTY REIMB	2611	180						
RECNG FILNG RECORD DEEDS	2630	44,010	42,040	43,000	43,000	43,000	43,000	
REGISTRATION FEES	2631	12,471	5,500	8,000	8,000	8,000	8,000	
MISC SERVICES & FEES	2637	30						
SALE LABELS CARTONS	2651	708						
SALE MAILING LISTS	2669	2,525	2,000	2,616	3,193	2,616	3,193	
LOTTERY TICKETS	2670	103,165	80,000	90,000	100,000	90,000	100,000	
MISCELLANEOUS INCOME	2686	9,013	31,571,790	25,174,575	24,456,075	29,714,384	29,873,601	
RECOVERED CLAIM PAYMENTS	2694	9,803						
26 ** SERV CHARG FOR CURR SERVC		181,905	31,701,330	25,318,191	24,610,268	29,858,000	30,027,794	
TRANS FROM LIQUOR COMM	2706		-35,625,875	-28,637,500	-27,685,000	-33,256,000	-33,187,000	
27 ** CONTR-TRANS FRM OTHR FNDS			-35,625,875	-28,637,500	-27,685,000	-33,256,000	-33,187,000	
SALE OF EQUIPMENT	2806	85						
SALE OF AUTOS	2821	128						
INSURANCE SETTLEMENT OTHE	2832	2,105						
PROFIT LOSS SALE OF ASSET	2836	-7,927						
28 ** PROPERTY SALE OR LOSS ADJ		-5,609						
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----							
- NON-FED \$	----	13,396,899	8,382,362	9,414,211	9,679,138	9,335,520	9,594,664	
TOTAL TO ACCT * 9999		13,396,899	8,382,362	9,414,211	9,679,138	9,335,520	9,594,664	

EXPENDITURES

STATE LOTTERY FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PERMANENT REGULAR	3110	662,466	868,702	915,545	938,121	915,545	938,121	
PERM PART TIME FULL BEN	3120		6,090	2,905	2,998	2,905	2,998	
PROJECT REGULAR	3410	13,457						
STANDARD OVERTIME	3611	114						
PREMIUM OVERTIME	3612	55,583	13,700	60,000	60,000	13,700	13,700	
RETRO LUMP SUM PYMT	3616	5,445						
UNEMPLOYMENT COMP COSTS	3810	2,029		2,000	2,000	2,000	2,000	
PER DIEM	3890	1,530	4,500	4,500	6,000	4,500	6,000	
HEALTH INSURANCE	3901	47,297	61,762	70,825	75,782	70,825	75,782	
DENTAL INS	3905	2,996	3,637	6,945	7,292	6,945	7,292	
EMPLOYEE HEATH SERVICE	3906	1,216		2,175	2,175	2,175	2,175	
EMPLOYER RETIREMENT COSTS	3910	127,366	164,925	183,959	193,796	183,959	193,796	
EMPLOYER GROUP LIFE	3911	2,230	2,455	3,126	3,250	3,126	3,250	
EMPLOYER MEDICARE COST	3912	2,177	2,525	6,503	7,200	2,525	2,525	
CHILD CARE BENEFIT	3973	1,000		1,000	1,000	1,000	1,000	
** PERSONAL SERVICES		924,906	1,128,296	1,259,483	1,299,614	1,209,205	1,248,639	
PROF SERVICE, NOT BY STATE	4000	582,546	555,274	702,587	772,845	702,587	772,845	
PROF SERVICE, BY STATE	4100	19,843	69,716	21,828	24,010	21,828	24,010	
TRAVEL EXPENSE, IN STATE	4200	7,433	18,000	18,000	18,000	18,000	18,000	
TRAVEL EXPENSE, OUT STATE	4300	2,180	10,000	10,000	10,000	10,000	10,000	
OPERATING STATE VEHICLES	4400	29,184	34,538	37,991	41,790	32,175	33,784	
UTILITY SERVICES	4500	92,144	1,000,000	242,000	266,200	242,000	266,200	
RENTS	4600	68,539	46,858	45,392	49,931	145,392	159,931	
REPAIRS	4700	1,550	900	1,705	1,875	945	992	
INSURANCE	4800	1,048	2,000	2,200	2,420	2,200	2,420	
GENERAL OPERATING EXPENSE	4900	499,485	614,863	814,863	896,349	814,863	896,349	
SUPPLIES, OFFICE	5300	20,372	7,015	22,407	24,647	21,613	22,261	
SUPPLIES, DEPT OPERATIONS	5600	4,879	4,081	5,365	5,901	4,081	4,081	
DEPRECIATION	5700	39,959	25,410	43,953	48,348	43,953	48,348	
STA-CAP BASE *		2,294,068	3,516,951	3,227,774	3,461,930	3,268,842	3,507,860	
PENSIONS	6900	34,810	1,911	40,000	44,000	40,000	44,000	
INTEREST PAYMENT LATE FEE	8008	756	100	831	914			
TRANS TO GEN FUND STACAP	8511	59,465	103,876	180,805	190,805	70,805	80,805	
MISC BILLING	9009	56,023	200	200	200	200	200	
** ALL OTHER		1,520,216	2,494,742	2,190,127	2,398,235	2,170,642	2,384,226	
TOTAL EXPENDITURES *	9999	2,445,122	3,623,038	3,449,610	3,697,849	3,379,847	3,632,865	

REVENUES - DEDICATED

DATE: 12/20/88

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STATE LOTTERY FUND

PAMELA COUTTS, DEP DIR

207-289-2081

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
INT BANK BALANCES	2101	85,089	175,900	100,000	130,000	100,000	130,000	
EARNINGS ON INVESTMENTS	2105	200,650		190,000	200,000	190,000	200,000	
INT ON BONDS	2106		40,000					
21 ** INTEREST-DIVIDENDS-RENTS		285,739	215,900	290,000	330,000	290,000	330,000	
LOTTERY TICKETS	2670	82,462,600	29,005,882	37,400,000	39,500,000	36,742,637	38,767,416	
MISCELLANEOUS INCOME	2686	6,738	200	600	600	600	600	
26 ** SERV CHARG FOR CURR SERVC		82,469,338	29,006,082	37,400,600	39,500,600	36,743,237	38,768,016	
TRANS FROM LOTTERY COMM	2707		-25,609,100	-33,656,590	-35,468,351	-33,656,590	-35,468,351	
27 ** CONTR-TRANS FRM OTHR FND			-25,609,100	-33,656,590	-35,468,351	-33,656,590	-35,468,351	
SALE OF AUTOS	2821	1,169	3,200	3,200	3,200	3,200	3,200	
28 ** PROPERTY SALE OR LOSS ADJ		1,169	3,200	3,200	3,200	3,200	3,200	

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----						
- NON-FED \$	----						
TOTAL TO ACCT	* 9999	82,756,246	3,616,082	4,037,210	4,365,449	3,379,847	3,632,865

EXPENDITURES

CITATION

5 MRSA SECT

1890A

OFFICE OF INFORMATION SERVICES

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PERMANENT REGULAR	3110	17,850	580,423	495,822	597,876	495,822	597,876	
RETRO LUMP SUM PYMT	3616	114						
ACCRUED PAYROLLS	3899	1,770						
HEALTH INSURANCE	3901	772	29,023	48,930	55,920	48,930	55,920	
MEDICARE B REIMBURSEMENT	3902	-28	7,165	7,437	8,968	7,437	8,968	
DENTAL INS	3905	64	1,859	1,983	2,392	1,983	2,392	
EMPLOYEE HEATH SERVICE	3906	35		1,097	1,254	1,097	1,254	
EMPLOYER RETIREMENT COSTS	3910	3,270	123,903	100,058	122,928	100,058	122,928	
EMPLOYER GROUP LIFE	3911	50	1,741	2,231	2,690	2,231	2,690	
EMPLOYER MEDICARE COST	3912			7,437	8,968	7,437	8,968	
CHILD CARE BENEFIT	3973			500	500	500	500	
** PERSONAL SERVICES		23,897	744,114	665,495	801,496	665,495	801,496	
PROF SERVICE, NOT BY STATE	4000	97,257	179,500	107,250	117,975	107,250	107,250	
PROF SERVICE, BY STATE	4100	2,872	4,700	50,710	57,230	50,710	52,231	
TRAVEL EXPENSE, IN STATE	4200	66	4,500	2,400	3,250	2,400	2,400	
TRAVEL EXPENSE, OUT STATE	4300		5,000	13,600	19,580	5,150	5,305	
UTILITY SERVICES	4500	923	1,500	26,400	33,300	26,400	26,400	
RENTS	4600	1,497	4,000	48,850	57,250	48,850	53,735	
REPAIRS	4700		200	100	150	100	150	
GENERAL OPERATING EXPENSE	4900	9,740	40,000	26,600	36,400	26,600	27,398	
SUPPLIES, OFFICE	5300	63	4,000	5,100	6,710	5,100	5,253	
SUPPLIES, DEPT OPERATIONS	5600	523	4,000	1,500	1,800	1,500	1,500	
DEPRECIATION	5700	151	3,755	1,600	2,020	1,600	1,600	
STA-CAP BASE *		136,989	995,269	949,605	1,137,161	941,155	1,084,718	
TRANS TO GEN FUND STACAP	8511	3,778	58,800	60,000	75,000	60,000	75,000	
TRANSFER TO GENERAL FUND	9050	2,972						
** ALL OTHER		119,842	309,955	344,110	410,665	335,660	358,222	
EQUIP PURCH & LEASE-PURCH	7200		5,859					
** CAPITAL			5,859					
TOTAL EXPENDITURES *	9999	143,739	1,059,928	1,009,605	1,212,161	1,001,155	1,159,718	

DATE: 12/20/88

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REVENUES - DEDICATED

OFFICE OF INFORMATION SERVICES

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
EARNINGS ON INVESTMENTS	2105	1,896						
21 ** INTEREST-DIVIDENDS-RENTS		1,896						
SERVICE DEPT BILLING	2641	127,160		1,300,000	1,100,000	1,300,000	1,100,000	
SERV AND FEES CHG OTHER D	2691		1,060,000					
26 ** SERV CHARG FOR CURR SERVC		127,160	1,060,000	1,300,000	1,100,000	1,300,000	1,100,000	

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----							
- NON-FED \$	----	129,056	1,060,000	1,300,000	1,100,000	1,300,000	1,100,000	
TOTAL TO ACCT	* 9999	129,056	1,060,000	1,300,000	1,100,000	1,300,000	1,100,000	

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PERMANENT REGULAR	3110	158,245	226,705	279,132	283,799	279,132	283,799	
PROJECT REGULAR	3410	3,363						
PREMIUM OVERTIME	3612	540						
RETRO LUMP SUM PYMT	3616	1,054						
PER DIEM	3890	-175						
ACCRUED PAYROLLS	3899	11,970						
HEALTH INSURANCE	3901	9,189	9,068	17,863	17,863	16,123	17,736	
MEDICARE B REIMBURSEMENT	3902	-61	3,174	4,187	4,257	4,187	4,257	
DENTAL INS	3905	654	725	1,117	1,135	1,117	1,135	
EMPLOYEE HEATH SERVICE	3906	271		523	523	523	523	
EMPLOYER RETIREMENT COSTS	3910	29,588	48,288	57,164	59,282	57,164	59,282	
EMPLOYER GROUP LIFE	3911	537	680	1,256	1,277	1,256	1,277	
EMPLOYER MEDICARE COST	3912	357		4,187	4,257	4,187	4,257	
TELEPHONE ALLOWANCE	3972			252	252			
CHILD CARE BENEFIT	3973			500	500			
** PERSONAL SERVICES		215,532	288,640	366,181	373,145	363,689	372,266	
PROF SERVICE, NOT BY STATE	4000	50,538	350,000	600,000	500,000	350,000	350,000	
PROF SERVICE, BY STATE	4100	63,849	630,000	622,000	572,000	622,000	572,000	
TRAVEL EXPENSE, IN STATE	4200	1,815	14,000	20,000	30,000	14,000	14,000	
TRAVEL EXPENSE, OUT STATE	4300	3,052	20,000	20,000	20,000	20,000	20,000	
UTILITY SERVICES	4500	9,301	25,000	500,000	600,000	25,000	25,000	
RENTS	4600		35,000	300,000	300,000	38,500	42,350	
REPAIRS	4700	85,936	140,000	350,000	350,000	147,000	154,350	
INSURANCE	4800	1,500	26,000	35,000	35,000	31,720	34,892	
GENERAL OPERATING EXPENSE	4900	15,177	31,000	75,000	75,000	31,930	32,888	
SUPPLIES, OFFICE	5300	2,199	16,000	15,000	15,000	15,000	15,000	
SUPPLIES, DEPT OPERATIONS	5600	4,822	9,000	25,000	25,000	9,000	9,000	
DEPRECIATION	5700	477,050	1,124,000	1,950,000	2,150,000	1,200,000	1,300,000	
STA-CAP BASE *		930,771	2,708,640	4,878,181	5,045,145	2,867,839	2,941,746	
INT PAYMENTS DUE ON NOTES	8001	36,675	209,681	264,000	238,000	264,000	238,000	
INTEREST PAYMENT LATE FEE	8008	2,314						
TRANS TO GEN FUND STACAP	8511	36,287	160,030	290,644	298,070	290,644	298,070	
SERVICE DEPT BILLING	9007	22,722						
MAT PURCHASED FOR RESALE	9010	33,328						
MATERIAL PURCHASED FOR ST	9011	6,169,664		450,000	450,000	450,000	450,000	
TRANSFER TO GENERAL FUND	9050	100,262		50,000	50,000	50,000	50,000	
** ALL OTHER		7,116,491	2,789,711	5,566,644	5,708,070	3,558,794	3,605,550	
TOTAL EXPENDITURES *	9999	7,332,023	3,078,351	5,932,825	6,081,215	3,922,483	3,977,816	

REVENUES - DEDICATED

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
EARNINGS ON INVESTMENTS	2105	25,425		30,000	30,000	30,000	30,000	
INT ON BONDS	2106		24,000					
21 ** INTEREST-DIVIDENDS-RENTS		25,425	24,000	30,000	30,000	30,000	30,000	
SERVICE DEPT BILLING	2641	2,924,970		16,494,000	16,100,000	16,494,000	16,100,000	
SALE OF PUBL/COPIES/CERTS	2685	354						
MISCELLANEOUS INCOME	2686	-7,725						
SERV AND FEES CHG OTHER D	2691		8,000,000					
26 ** SERV CHARG FOR CURR SERVC		2,917,599	8,000,000	16,494,000	16,100,000	16,494,000	16,100,000	

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----						
- NON-FED \$	----	2,943,024	8,024,000	16,524,000	16,130,000	16,524,000	16,130,000
TOTAL TO ACCT * 9999		2,943,024	8,024,000	16,524,000	16,130,000	16,524,000	16,130,000

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

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
FEDERAL EXPENDITURE FUND						
POSITIONS	(2,264.0)	(2,396.0)	(2,389.5)	(2,392.5)	(2,387.0)	(2,390.0)
RESOURCES	524,406,699	632,435,957	676,499,407	732,920,206	676,540,209	731,158,744
EXPENDITURES	510,117,168	623,693,674	666,811,677	722,268,860	666,821,327	722,287,272
AMOUNT CARRYING FORWARD	14,289,531	8,742,283	9,687,730	10,651,346	9,718,882	8,871,472
FUND :03 *						
OTHER SPECIAL REVENUE						
POSITIONS	(1,260.5)	(1,328.5)	(1,368.5)	(1,367.0)	(1,370.5)	(1,369.0)
RESOURCES	238,279,616	260,033,355	267,723,458	280,711,979	278,630,950	297,954,470
EXPENDITURES	172,244,333	202,311,577	206,172,878	213,648,373	214,838,433	227,955,161
AMOUNT CARRYING FORWARD	66,035,283	57,721,778	61,550,580	67,063,606	63,792,517	69,999,309
FUND :04 *						
GENERAL FUND BONDS						
RESOURCES	21,292,941	16,644,920	3,467,350	3,417,350	3,467,350	3,417,350
EXPENDITURES	4,656,934	13,227,570	50,000		50,000	
AMOUNT CARRYING FORWARD	16,636,007	3,417,350	3,417,350	3,417,350	3,417,350	3,417,350
FUND :06 *						
GEN BOND FUND AFTER TAX CHANGES						
RESOURCES	65,869,012	102,814,097	4,487,026	3,237,026	4,487,026	3,237,026
EXPENDITURES	23,240,610	100,127,071	2,650,000	1,000,000	2,650,000	1,000,000
AMOUNT CARRYING FORWARD	42,628,402	2,687,026	1,837,026	2,237,026	1,837,026	2,237,026
FUND :07 *						
EMPLOYMENT SECURITY FUND						
RESOURCES	205,176,023	252,977,408	273,977,408	295,977,408	273,977,408	295,977,408
EXPENDITURES	51,684,620	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
AMOUNT CARRYING FORWARD	153,491,403	172,977,408	193,977,408	215,977,408	193,977,408	215,977,408
FUND :08 *						
FEDERAL BLOCK GRANT FUND						
POSITIONS	(138.5)	(146.5)	(144.5)	(144.5)	(144.5)	(144.5)
RESOURCES	89,959,717	80,543,029	63,051,884	64,775,805	63,051,884	64,787,305
EXPENDITURES	61,181,649	79,360,361	63,051,884	64,775,805	63,051,884	64,787,305
AMOUNT CARRYING FORWARD	28,778,068	1,182,668				
FUND :09 *						
COMMUNITY INDUSTRIAL BUILDING FUND						
RESOURCES	58,810	396,000	2,000,000	3,000,000	2,000,000	3,000,000
EXPENDITURES	558	396,000	1,000,000	1,000,000	1,000,000	1,000,000
AMOUNT CARRYING FORWARD	58,252		1,000,000	2,000,000	1,000,000	2,000,000
FUND :55 *						
POTATO MARKETING IMPROVEMENT FUND						
RESOURCES	5,484,765	5,502,072	5,473,400	5,479,450	5,473,400	5,479,450
EXPENDITURES	66,530	502,072	473,400	479,450	473,400	479,450
AMOUNT CARRYING FORWARD	4,957,076	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

SUMMARY BY FUND - ALL RESOURCES & EXPENDITURES

00001390 12/21/88

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
FUND :56 *	461,159					
ISLAND FERRY SERVICE FUND						
POSITIONS	(52.0)	(52.0)	(68.5)	(68.5)	(68.5)	(68.5)
RESOURCES	1,054,658	2,691,263	3,064,934	3,174,439	3,064,934	3,174,439
EXPENDITURES	2,399,900	2,690,675	3,064,346	3,173,851	3,064,346	3,173,851
AMOUNT CARRYING FORWARD	-1,345,242	588	588	588	588	588
FUND :57 *						
AUGUSTA STATE AIRPORT						
POSITIONS	(5.5)	(5.5)	(10.5)	(10.5)	(10.5)	(10.5)
RESOURCES	129,352	208,925	398,245	408,765	398,245	408,765
EXPENDITURES	227,922	208,925	398,255	408,775	398,255	408,775
AMOUNT CARRYING FORWARD	-98,570		-10	-10	-10	-10
FUND :58 *						
MARINE PORTS FUND						
POSITIONS	(3.0)	(3.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	81,068	177,914	240,719	258,257	240,719	258,257
EXPENDITURES	248,901	177,914	240,719	258,257	240,719	258,257
AMOUNT CARRYING FORWARD	-167,833					
FUND :59 *						
PRISON INDUSTRIES FUND						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(5.0)	(5.0)
RESOURCES	1,196,710	909,914	997,139	1,062,139	997,139	1,035,453
EXPENDITURES	741,033	888,775	923,000	938,000	949,686	966,544
AMOUNT CARRYING FORWARD	455,677	21,139	74,139	124,139	47,453	68,909
FUND :61 *						
SEED POTATO BOARD						
POSITIONS	(19.0)	(19.0)	(19.0)	(19.0)	(19.0)	(19.0)
RESOURCES	695,721	1,167,476	2,503,282	3,980,482	2,503,282	3,980,482
EXPENDITURES	832,373	1,173,394	1,231,600	1,328,800	1,231,600	1,328,800
AMOUNT CARRYING FORWARD	-136,652	-5,918	1,271,682	2,651,682	1,271,682	2,651,682
FUND :62 *						
OSTEOPATHIC LOAN FUND						
RESOURCES	2,560	3,500	7,500	12,000	7,500	12,000
AMOUNT CARRYING FORWARD	2,560	3,500	7,500	12,000	7,500	12,000
FUND :63 *						
STATE FOREST NURSERY						
POSITIONS	(5.5)	(5.5)				
RESOURCES	164,403	271,563	146,892	176,204	146,892	176,204
EXPENDITURES	65,743	157,971	2,988	2,988	2,988	2,988
AMOUNT CARRYING FORWARD	98,660	113,592	143,904	173,216	143,904	173,216
FUND :65 *						
OFFICE OF INFORMATION SERVICES						

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
POSITIONS	(21.0)	(21.0)	(21.0)	(24.0)	(21.0)	(24.0)
RESOURCES	153,469	1,060,000	2,309,677	2,312,233	2,301,227	2,259,790
EXPENDITURES	143,739	1,059,928	1,009,605	1,212,161	1,001,155	1,159,718
AMOUNT CARRYING FORWARD	-76,801	72	72	72	72	72
FUND :68 *	86,531		1,300,000	1,100,000	1,300,000	1,100,000
VEHICLE RENTAL FUND						
POSITIONS	(2.0)	(2.0)	(2.5)	(2.5)	(2.5)	(2.5)
RESOURCES	202,937	162,520	243,861	298,202	243,861	298,202
EXPENDITURES	170,703	113,659	155,659	164,680	155,659	164,680
AMOUNT CARRYING FORWARD	32,234	48,861	88,202	133,522	88,202	133,522
FUND :71 *						
HIGHWAY GARAGE FUND						
POSITIONS	(80.0)	(80.0)	(84.0)	(84.0)	(84.0)	(84.0)
RESOURCES	19,039,920	22,001,290	24,504,728	23,805,570	24,504,728	23,805,570
EXPENDITURES	20,395,015	19,899,362	23,754,333	24,474,049	23,754,333	24,474,049
AMOUNT CARRYING FORWARD	-1,355,095	2,101,928	750,395	-668,479	750,395	-668,479
FUND :72 *						
GEOGRAPHIC BASED INF SERVICES FUND						
POSITIONS	(1.5)	(1.5)				
RESOURCES	49,171	78,891	45,000	45,000	45,000	45,000
EXPENDITURES	51,465	78,891	45,000	45,000	45,000	45,000
AMOUNT CARRYING FORWARD	-2,294					
FUND :73 *						
SCH. OF CHILDREN IN UNORGANIZED TERRITORIES						
RESOURCES	986	14,100				
EXPENDITURES		14,100				
AMOUNT CARRYING FORWARD	986					
FUND :74 *						
POSTAL, PRINTING & SUPPLY FUND						
POSITIONS	(75.5)	(75.5)	(82.0)	(82.0)	(82.0)	(82.0)
RESOURCES	10,749,250	9,424,026	21,944,535	35,255,371	21,944,535	35,255,371
EXPENDITURES	2,734,360	2,818,713	3,174,822	3,288,158	3,174,822	3,288,158
AMOUNT CARRYING FORWARD	8,014,890	6,605,313	18,769,713	31,967,213	18,769,713	31,967,213
FUND :75 *						
BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND						
POSITIONS	(18.0)	(18.0)	(20.0)	(20.0)	(20.0)	(20.0)
RESOURCES	1,107,262	702,276	1,690,930	2,584,109	1,672,027	2,567,116
EXPENDITURES	567,900	695,432	842,043	867,611	823,140	850,618
AMOUNT CARRYING FORWARD	539,362	6,844	848,887	1,716,498	848,887	1,716,498
FUND :76 *						
BUREAU OF DATA PROCESSING						
POSITIONS	(131.5)	(131.5)	(156.0)	(156.0)	(156.0)	(156.0)
RESOURCES	9,527,643	13,305,117	31,557,868	51,723,331	31,252,963	51,499,072

SUMMARY BY FUND - ALL RESOURCES & EXPENDITURES

00001390 12/21/88

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES	9,294,074	13,305,117	15,712,868	17,833,331	15,407,963	17,592,356
AMOUNT CARRYING FORWARD	233,569		15,845,000	33,890,000	15,845,000	33,906,716
FUND :78 *						
INSURANCE RESERVE FUND						
RESOURCES	1,590,371	2,654,115	3,865,322	5,372,983	3,865,322	5,372,983
EXPENDITURES	1,417,411	2,204,115	1,907,661	1,907,661	1,907,661	1,907,661
AMOUNT CARRYING FORWARD	172,960	450,000	1,957,661	3,465,322	1,957,661	3,465,322
FUND :79 *						
ME. ST. RETIREMENT FUND						
POSITIONS	(58.0)	(59.0)	(75.0)	(75.0)	(75.0)	(75.0)
RESOURCES	727,385,197	195,312,872	442,579,356	698,088,062	442,579,356	698,088,062
EXPENDITURES	251,102,785	148,495,816	168,307,031	186,415,786	168,307,031	186,415,786
AMOUNT CARRYING FORWARD	476,282,412	46,817,056	274,272,325	511,672,276	274,272,325	511,672,276
FUND :81 *						
GROUP LIFE INSURANCE FUND						
RESOURCES	-675,057	1,500,000	800,000	-236,000	800,000	-236,000
EXPENDITURES	2,444,151	1,500,000	1,836,000	1,850,000	1,836,000	1,850,000
AMOUNT CARRYING FORWARD	-3,119,208		-1,036,000	-2,086,000	-1,036,000	-2,086,000
FUND :84 *						

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
ATTORNEY GENERAL						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	96,064	87,815	139,658	174,747	139,658	174,747
EXPENDITURES	88,967	80,714	103,139	107,457	103,139	107,457
AMOUNT CARRYING FORWARD	7,097	7,101	36,519	67,290	36,519	67,290
APPROP :030011 *						
LEGAL EDUCATION PROGRAM						
RESOURCES	3,096	17,547	17,547	17,547	17,547	17,547
EXPENDITURES	549	15,000	15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	2,547	2,547	2,547	2,547	2,547	2,547
APPROP :030012 *						
CONSUMER FRAUD DIV						
RESOURCES	10,000	673	673	673	673	673
EXPENDITURES	9,327					
AMOUNT CARRYING FORWARD	673	673	673	673	673	673
APPROP :030013 *						
ANTI-TRUST						
POSITIONS	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	197,824	214,026	237,089	242,464	237,089	242,464
EXPENDITURES	137,188	153,390	176,453	181,828	176,453	181,828
AMOUNT CARRYING FORWARD	60,636	60,636	60,636	60,636	60,636	60,636
APPROP :030014 *						
MEDICAID FRAUD						
POSITIONS	(8.0)	(8.0)	(8.0)	(8.0)	(8.0)	(8.0)
RESOURCES	242,884	331,800	374,775	367,070	374,775	367,070
EXPENDITURES	201,785	271,979	314,954	307,249	314,954	307,249
AMOUNT CARRYING FORWARD	41,099	59,821	59,821	59,821	59,821	59,821
APPROP :030015 *						
GOVERNORS OFFICE						
RESOURCES	252	252	252	252	252	252
AMOUNT CARRYING FORWARD	252	252	252	252	252	252
APPROP :030201 *						
FED STATE COORDINATOR EXECUTIVE						
RESOURCES	4,556	4,556	4,556	4,556	4,556	4,556
AMOUNT CARRYING FORWARD	4,556	4,556	4,556	4,556	4,556	4,556
APPROP :030202 *						
TOURISM PROMOTION-SDO						
RESOURCES	2,032	2,032	2,032	2,032	2,032	2,032
AMOUNT CARRYING FORWARD	2,032	2,032	2,032	2,032	2,032	2,032
APPROP :030222 *						

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :030401 *						
LEGISLATIVE						
RESOURCES	4,242	4,242	4,242	4,242	4,242	4,242
AMOUNT CARRYING FORWARD	4,242	4,242	4,242	4,242	4,242	4,242
APPROP :030501 *						
HIGHWAY SAFETY						
POSITIONS		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	63,007	111,098	204,398	204,398	204,398	204,398
EXPENDITURES	58,608	106,700	200,000	200,000	200,000	200,000
AMOUNT CARRYING FORWARD	4,399	4,398	4,398	4,398	4,398	4,398
APPROP :030621 *						
ASBESTOS GRANT BPI						
RESOURCES	62,344	19,837				
EXPENDITURES	60,926	19,837				
AMOUNT CARRYING FORWARD	1,418					
APPROP :030751 *						
AGRICULTURE MARKETING SERVICES						
POSITIONS (22.0)	(22.0)	(22.0)	(22.0)	(22.0)	(22.0)	(22.0)
RESOURCES	497,734	774,095	830,393	854,700	830,393	854,700
EXPENDITURES	391,645	674,702	727,693	750,300	727,693	750,300
AMOUNT CARRYING FORWARD	106,089	99,393	102,700	104,400	102,700	104,400
APPROP :031013 *						
RURAL RESOURCES						
RESOURCES	141	5	5	5	5	5
EXPENDITURES	136					
AMOUNT CARRYING FORWARD	5	5	5	5	5	5
APPROP :031014 *						
AGRICULTURE ANIMAL INDUSTRY						
POSITIONS (2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	58,948	66,167	71,093	72,938	71,093	72,938
EXPENDITURES	53,794	60,074	64,155	65,441	64,155	65,441
AMOUNT CARRYING FORWARD	5,154	6,093	6,938	7,497	6,938	7,497
APPROP :031015 *						
AGRICULTURE CONSUMER SERVICES						
POSITIONS (0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
RESOURCES	26,270	26,270	36,799	37,557	36,799	37,557
EXPENDITURES			10,529	11,287	10,529	11,287
AMOUNT CARRYING FORWARD	26,270	26,270	26,270	26,270	26,270	26,270
APPROP :031017 *						
SOIL AND WATER CONSER AGRICULTURE						
RESOURCES	10,095	10,095				

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES		10,095				
AMOUNT CARRYING FORWARD	10,095					
APPROP :031071 *						
BD OF PESTICIDES CONTROL AGRICULTURE						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	175,764	259,298	265,137	286,246	265,137	284,686
EXPENDITURES	111,470	189,161	173,891	178,898	175,451	180,521
AMOUNT CARRYING FORWARD	64,294	70,137	91,246	107,348	89,686	104,165
APPROP :031083 *						
AROOSTOOK WATER AND SOIL MANAGEMENT FUND						
RESOURCES		820,000	820,000	820,000	820,000	820,000
EXPENDITURES		820,000	820,000	820,000	820,000	820,000
APPROP :031091 *						
MANUFACTURED HOUSING BOARD						
RESOURCES	64,366	64,366	64,366	64,366	64,366	64,366
AMOUNT CARRYING FORWARD	64,366	64,366	64,366	64,366	64,366	64,366
APPROP :031191 *						
OFFICE OF COMMUNITY DEVELOPMENT						
POSITIONS (7.0) (7.0) (7.0) (7.0) (7.0) (7.0)						
RESOURCES	849,820	1,270,522	1,540,272	1,847,816	1,540,272	1,847,816
EXPENDITURES	847,840	1,270,522	1,240,272	1,247,816	1,240,272	1,247,816
AMOUNT CARRYING FORWARD	1,980		300,000	600,000	300,000	600,000
APPROP :031304 *						
MARINE RESOURCES SCIENCES						
POSITIONS (43.0) (43.0) (46.5) (53.5) (46.5) (53.5)						
RESOURCES	798,790	1,932,710	2,009,219	2,363,038	2,018,923	2,373,401
EXPENDITURES	513,006	1,661,389	1,737,898	2,091,717	1,747,602	2,102,080
AMOUNT CARRYING FORWARD	285,784	271,321	271,321	271,321	271,321	271,321
APPROP :031403 *						
HOMELESS ASSIST ACT- TITLE VII-B						
RESOURCES	32,000	31,783	50,000	50,000	50,000	50,000
EXPENDITURES	217	31,783	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	31,783					
APPROP :032011 *						
CIVIL RIGHTS ACT OF 1964						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	231,596	288,414	231,475	239,640	233,935	242,112
EXPENDITURES	214,909	268,560	211,621	219,786	214,081	222,258
AMOUNT CARRYING FORWARD	16,687	19,854	19,854	19,854	19,854	19,854
APPROP :032013 *						

EDUCATION

PLANNING & MGMT. INFO.

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	3	9,000	9,000	9,500	9,000	9,500
EXPENDITURES	3	9,000	9,000	9,500	9,000	9,500
APPROP :032016 *						
EDUCATION-LOCAL SCH SERV SCH. TRANSPORTATION PROG						
RESOURCES	1,265	5,265	1,265	1,265	1,265	1,265
EXPENDITURES		4,000				
AMOUNT CARRYING FORWARD	1,265	1,265	1,265	1,265	1,265	1,265
APPROP :032113 *						
EDUCATION LOCAL SCH SER SCH NUT PRO						
POSITIONS (12.0) (12.0) (12.0) (12.0) (12.0) (12.0)						
RESOURCES	12,550,731	18,339,043	18,916,337	19,051,655	18,916,337	19,051,655
EXPENDITURES	12,320,083	18,116,110	18,556,373	18,554,660	18,556,373	18,554,660
AMOUNT CARRYING FORWARD	230,648	222,933	359,964	496,995	359,964	496,995
APPROP :032134 *						
EDUC SCH OF CHILD IN UNORG TER						
POSITIONS (9.5) (9.5) (9.5) (9.5) (9.5) (9.5)						
RESOURCES	203,527	211,927	200,000	200,000	200,000	200,000
EXPENDITURES	162,151	211,927	200,000	200,000	200,000	200,000
AMOUNT CARRYING FORWARD	41,376					
APPROP :032191 *						
S/P INDUSTRIAL ARTS						
RESOURCES	27,791	27,791	27,791	27,791	27,791	27,791
EXPENDITURES	-2					
AMOUNT CARRYING FORWARD	27,793	27,791	27,791	27,791	27,791	27,791
APPROP :032201 *						
JOB TRAINING PARTNERSHIP ACT COORDINATION						
POSITIONS (3.0) (3.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES	27,818	84,654	80,500	80,500	80,500	80,500
EXPENDITURES	27,663	32,154	28,000	28,000	28,000	28,000
AMOUNT CARRYING FORWARD	155	52,500	52,500	52,500	52,500	52,500
APPROP :032202 *						
CARL D PERKINS VOCATIONAL EDUC						
POSITIONS (18.0) (20.0) (22.0) (22.0) (22.0) (22.0)						
RESOURCES	3,019,966	4,780,281	4,962,666	4,958,705	4,962,666	4,958,705
EXPENDITURES	2,713,663	4,349,741	4,532,126	4,528,165	4,532,126	4,528,165
AMOUNT CARRYING FORWARD	306,303	430,540	430,540	430,540	430,540	430,540
APPROP :032203 *						
CMVTI TRANSFERS FROM EDUC						
RESOURCES	235,740					
EXPENDITURES	235,738					
AMOUNT CARRYING FORWARD	2					
APPROP :032221 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
CMVTI N I H FUNDING						
RESOURCES	181,083					
EXPENDITURES	181,084					
AMOUNT CARRYING FORWARD	-1					
APPROP :032224 *						
EMVTI TRANSFERS FROM EDUCATION						
RESOURCES	448,061					
EXPENDITURES	448,062					
AMOUNT CARRYING FORWARD	-1					
APPROP :032241 *						
EMVTI NIH FUNDING						
RESOURCES	344,773					
EXPENDITURES	344,774					
AMOUNT CARRYING FORWARD	-1					
APPROP :032244 *						
KVVTI TRANS FRDM VOC EDUC						
RESOURCES	432,595	262,926				
EXPENDITURES	169,674	262,926				
AMOUNT CARRYING FORWARD	262,921					
APPROP :032251 *						
KVVTI DIRECT CETA GRANTS						
RESOURCES	69,899					
EXPENDITURES	69,900					
AMOUNT CARRYING FORWARD	-1					
APPROP :032253 *						
KVVTI N I H FUNDING						
RESOURCES	191,446					
EXPENDITURES	191,447					
AMOUNT CARRYING FORWARD	-1					
APPROP :032254 *						
KVVTI DOT FUNDING						
RESOURCES	32,206	20,325				
EXPENDITURES	11,882	20,325				
AMOUNT CARRYING FORWARD	20,324					
APPROP :032255 *						
NMVTI TRANSFER FROM VOCATIONAL EDUC S/P 2						
RESOURCES	210,852					
EXPENDITURES	210,856					
AMOUNT CARRYING FORWARD	-4					
APPROP :032261 *						
NMVTI-NIH FUNDING						

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	451,351	55,372	55,372	55,372	55,372	55,372
EXPENDITURES	451,350					
AMOUNT CARRYING FORWARD	1	55,372	55,372	55,372	55,372	55,372
APPROP :032264 *						
SMVTI TRANSFERS FROM VOCATIONAL EDUCATION						
RESOURCES	543,415	214,115				
EXPENDITURES	329,302	214,115				
AMOUNT CARRYING FORWARD	214,113					
APPROP :032271 *						
SMVTI DIRECT GRANTS						
RESOURCES	6,055					
EXPENDITURES	6,055					
APPROP :032272 *						
SMVTI CETA PROGRAMS						
RESOURCES	105,811					
EXPENDITURES	105,810					
AMOUNT CARRYING FORWARD	1					
APPROP :032273 *						
SMVTI N I H FUNDING						
RESOURCES	85,729					
EXPENDITURES	85,730					
AMOUNT CARRYING FORWARD	-1					
APPROP :032274 *						
WCVTI TRANSFERS FROM VOCATIONAL EDUCATION						
RESOURCES	113,013					
EXPENDITURES	113,020					
AMOUNT CARRYING FORWARD	-7					
APPROP :032281 *						
WCVTI CETA PROGRAMS						
RESOURCES	277					
EXPENDITURES	277					
APPROP :032283 *						
WCVTI COLLEGE WORK STUDY GRANT						
RESOURCES	34,282					
EXPENDITURES	34,282					
APPROP :032284 *						
PELL GRANTS						
RESOURCES	121,445					
EXPENDITURES	121,445					
APPROP :032285 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
WCVTI SUPPLEMENTAL EDUCATION GRANT						
RESOURCES	13,170					
EXPENDITURES	13,170					
APPROP :032286 *						
WCVTI ECONOMIC DEVELOP ADMINISTRATION						
RESOURCES	398					
EXPENDITURES	398					
APPROP :032289 *						
EDUCATION ADULT EDUCATION						
POSITIONS (2.5) (2.5) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	671,849	819,783	831,603	829,389	831,603	829,649
EXPENDITURES	660,103	709,492	721,312	719,098	721,052	719,098
AMOUNT CARRYING FORWARD	11,746	110,291	110,291	110,291	110,551	110,551
APPROP :032301 *						
EDUC FOR ECON SECURITY ELEM & SECONDARY						
RESOURCES	263,622	423,711	454,151	479,153	454,151	479,153
EXPENDITURES	261,428	394,558	424,998	450,000	424,998	450,000
AMOUNT CARRYING FORWARD	2,194	29,153	29,153	29,153	29,153	29,153
APPROP :032302 *						
EDUCATION HUMAN DEVLPM. & GUIDANCE						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	34,166	33,905	57,684	59,959	57,684	59,959
EXPENDITURES	33,392	33,905	57,684	59,959	57,684	59,959
AMOUNT CARRYING FORWARD	774					
APPROP :032303 *						
EDUCATION EXCEPT CHILD/SPEC EDUC						
POSITIONS (19.0) (20.0) (20.0) (20.0) (20.0) (20.0)						
RESOURCES	8,733,839	8,022,154	9,981,112	10,668,154	9,981,112	10,668,154
EXPENDITURES	8,646,993	8,022,154	9,981,112	10,668,154	9,981,112	10,668,154
AMOUNT CARRYING FORWARD	86,846					
APPROP :032304 *						
EDUC CHILD OF LOW INC FAM TIT1						
POSITIONS (14.0) (14.0) (14.0) (14.0) (14.0) (14.0)						
RESOURCES	19,056,330	21,420,663	24,339,809	24,351,561	24,347,809	24,370,411
EXPENDITURES	18,804,085	21,128,770	24,020,916	24,032,668	24,020,066	24,031,718
AMOUNT CARRYING FORWARD	252,245	291,893	318,893	318,893	327,743	338,693
APPROP :032305 *						
EXCEPTIONAL CHILDREN						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	108,102	141,753	124,611	130,758	124,611	130,758
EXPENDITURES	85,494	141,753	124,611	130,758	124,611	130,758
AMOUNT CARRYING FORWARD	22,608					

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :032306 *						
CENTER FOR DISEASE CONTROL GRANT						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	215,000	258,000	309,600	258,000	309,600	309,600
EXPENDITURES	215,000	258,000	309,600	258,000	309,600	309,600
APPROP :032307 *						
BILINGUAL EDUCATION						
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	52,088	58,700	64,660	65,856	64,660	65,856
EXPENDITURES	51,558	43,201	49,161	50,357	49,161	50,357
AMOUNT CARRYING FORWARD	530	15,499	15,499	15,499	15,499	15,499
APPROP :032309 *						
DRUG FREE SCHOOLS ACT						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	596,971	835,729	948,947	949,844	948,947	949,844
EXPENDITURES	595,390	834,726	947,944	948,841	947,944	948,841
AMOUNT CARRYING FORWARD	1,581	1,003	1,003	1,003	1,003	1,003
APPROP :032313 *						
VETERANS EDUCATION STATE APPROVING AGENCY						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	145,669	151,137	134,401	137,457	134,401	137,457
EXPENDITURES	108,772	151,137	134,401	137,457	134,401	137,457
AMOUNT CARRYING FORWARD	36,897					
APPROP :032314 *						
TRANSITION PROGRAM FOR REFUGEE CHILDREN						
RESOURCES	64,830	32,657	72,801	72,705	72,801	72,705
EXPENDITURES	62,758	30,585	70,729	70,633	70,729	70,633
AMOUNT CARRYING FORWARD	2,072	2,072	2,072	2,072	2,072	2,072
APPROP :032319 *						
EDUCATION HIGHER EDUC. SERV						
RESOURCES	377,027	525,286	486,500	486,500	486,500	486,500
EXPENDITURES	376,240	480,786	442,000	442,000	442,000	442,000
AMOUNT CARRYING FORWARD	787	44,500	44,500	44,500	44,500	44,500
APPROP :032321 *						
EDUC FOR ECON SECURITY HIGHER EDUCATION						
RESOURCES	69,351	222,076	199,114	229,059	199,114	229,059
EXPENDITURES	69,350	222,075	199,113	229,058	199,113	229,058
AMOUNT CARRYING FORWARD	1	1	1	1	1	1
APPROP :032322 *						
DEV DISABILITIES						
RESOURCES	1	1	1	1	1	1

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD	1	1	1	1	1	1
APPROP :032342 *						
TRI PLAN PRESCHOOL HANDICAPPED						
RESOURCES	68,067	40,307	40,307	40,307	40,307	40,307
EXPENDITURES	27,769					
AMOUNT CARRYING FORWARD	40,298	40,307	40,307	40,307	40,307	40,307
APPROP :032343 *						
EHA PRE SCHOOL HDCP SPEC EDUC						
POSITIONS (3.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	1,444,445	1,574,528	4,501,611	3,403,443	4,504,967	3,406,814
EXPENDITURES	1,317,045	1,574,318	4,501,401	3,403,233	4,504,757	3,406,604
AMOUNT CARRYING FORWARD	127,400	210	210	210	210	210
APPROP :032344 *						
HANDICAPPED/EVAL STUDIES						
RESOURCES	41					
EXPENDITURES	41					
APPROP :032345 *						
LOAN INSURANCE ADMINISTRATION						
RESOURCES	1,029,296	325,537	319,537	319,537	319,537	319,537
EXPENDITURES	709,760	6,000				
AMOUNT CARRYING FORWARD	319,536	319,537	319,537	319,537	319,537	319,537
APPROP :032354 *						
90% GUARANTEED REINSURANCE						
RESOURCES	4,493,297	13,714,937	9,794,388	10,293,681	9,794,388	10,293,681
EXPENDITURES	2,462,489	11,684,131	7,763,582	8,262,875	7,763,582	8,262,875
AMOUNT CARRYING FORWARD	2,030,808	2,030,806	2,030,806	2,030,806	2,030,806	2,030,806
APPROP :032355 *						
EDUCATION TEACHERS EDUCATION						
RESOURCES	2,724					
AMOUNT CARRYING FORWARD	2,724					
APPROP :032364 *						
NATIONAL INSTI OF EDUC GRANT						
RESOURCES	3,796					
AMOUNT CARRYING FORWARD	3,796					
APPROP :032365 *						
GOV BAXTER SCH FOR DEAF						
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	90,435	265,346	144,738	147,738	144,738	147,738
EXPENDITURES	23,697	198,608	78,000	81,000	78,000	81,000
AMOUNT CARRYING FORWARD	66,738	66,738	66,738	66,738	66,738	66,738
APPROP :032401 *						

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
ME HISTORIC PRESV. COMM.						
POSITIONS (5.0) (5.0) (5.0) (5.0) (5.0) (5.0)						
RESOURCES 324,781 511,656 433,964 533,042 433,964 534,042						
EXPENDITURES 311,981 487,201 409,509 508,587 408,509 508,587						
AMOUNT CARRYING FORWARD 12,800 24,455 24,455 24,455 25,455 25,455						
APPROP :032441 *						
ARTS AND HUMANITIES SPONSORED PROGRAM						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 228,308 438,917 401,000 401,000 404,108 404,296						
EXPENDITURES 195,961 438,917 401,000 401,000 404,108 404,296						
AMOUNT CARRYING FORWARD 32,347						
APPROP :032602 *						
ARTS AND HUMANITIES GENERAL GRANTS PROGRAM						
RESOURCES 230,193 307,566 300,000 300,000 300,000 300,000						
EXPENDITURES 222,628 307,566 300,000 300,000 300,000 300,000						
AMOUNT CARRYING FORWARD 7,565						
APPROP :032603 *						
ARTS AND HUMANITIES-ARTS DISCIPLINE GRANTS						
RESOURCES 15,000 186,817 180,000 180,000 180,000 180,000						
EXPENDITURES 8,183 186,817 180,000 180,000 180,000 180,000						
AMOUNT CARRYING FORWARD 6,817						
APPROP :032604 *						
PUBLIC LIBRARY CONSTR JOBS BILL						
RESOURCES 273,660 255,128 195,000 195,000 195,000 195,000						
EXPENDITURES 213,534 255,128 195,000 195,000 195,000 195,000						
AMOUNT CARRYING FORWARD 60,126						
APPROP :032632 *						
LIB. & DEVELOPMENT SERV. T III INTERLIBRARY CO OP						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 622,812 604,995 638,762 638,762 638,762 638,762						
EXPENDITURES 616,688 604,995 638,762 638,762 638,762 638,762						
AMOUNT CARRYING FORWARD 6,124						
APPROP :032633 *						
MUSEUM RESEARCH AND COLLECTION						
RESOURCES 666 75,000						
EXPENDITURES 666 75,000						
APPROP :032674 *						
HUMAN SERVICES ADMIN						
POSITIONS (101.0) (101.0) (101.0) (101.0) (101.0) (101.0)						
RESOURCES 2,084,142 2,291,382 2,675,281 2,745,009 2,675,281 2,745,009						
EXPENDITURES 2,060,318 2,291,382 2,675,281 2,745,009 2,675,281 2,745,009						
AMOUNT CARRYING FORWARD 23,824						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCDUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :033051 *						
DEPARTMENTAL LEGAL SERV						
POSITIONS	(13.0)	(13.0)	(13.0)	(13.0)	(13.0)	(13.0)
RESOURCES	223,310	235,358	277,302	287,141	277,302	287,141
EXPENDITURES	216,988	235,358	277,302	287,141	277,302	287,141
AMOUNT CARRYING FORWARD	6,322					
APPROP :033052 *						
REGIONAL ADMINISTRATION						
POSITIONS	(66.0)	(66.0)	(66.0)	(66.0)	(66.0)	(66.0)
RESOURCES	2,314,238	2,739,979	2,681,365	2,841,948	2,681,365	1,005,848
EXPENDITURES	1,971,030	2,739,979	2,681,365	2,841,948	2,681,365	2,841,948
AMOUNT CARRYING FORWARD	343,208					-1,836,100
APPROP :033071 *						
REGIONAL INCOME						
MAINTENANCE						
POSITIONS	(254.0)	(285.0)	(285.0)	(285.0)	(285.0)	(285.0)
RESOURCES	6,199,087	7,508,262	8,346,176	8,555,981	8,346,176	8,555,981
EXPENDITURES	6,128,182	7,508,262	8,346,176	8,555,981	8,346,176	8,555,981
AMOUNT CARRYING FORWARD	70,905					
APPROP :033074 *						
FEDERAL PROJECT GRANT						
POSITIONS	(41.5)	(49.5)	(62.0)	(62.0)	(62.0)	(62.0)
RESOURCES	10,890,429	15,570,473	14,940,981	15,817,485	14,940,981	15,817,485
EXPENDITURES	10,751,229	15,570,473	14,940,981	15,817,485	14,940,981	15,817,485
AMOUNT CARRYING FORWARD	139,200					
APPROP :033102 *						
BUREAU OF MEDICAL SERVICES						
POSITIONS	(123.5)	(128.5)	(128.5)	(128.5)	(128.5)	(128.5)
RESOURCES	6,862,442	7,822,708	8,313,314	8,974,941	8,322,347	8,993,052
EXPENDITURES	6,688,200	7,822,661	8,322,347	8,993,052	8,322,347	8,993,052
AMOUNT CARRYING FORWARD	174,242	47	-9,033	-18,111		
APPROP :033151 *						
MEDICAL CARE SERVICES						
RESOURCES	117,906,256	141,413,180	157,952,000	170,946,000	157,952,000	170,946,000
EXPENDITURES	117,906,256	141,413,180	157,952,000	170,946,000	157,952,000	170,946,000
APPROP :033161 *						
INTERMEDIATE CARE SERVICES						
RESOURCES	98,183,660	117,017,444	127,647,000	142,635,000	127,647,000	142,635,000
EXPENDITURES	98,128,763	117,017,444	127,647,000	142,635,000	127,647,000	142,635,000
AMOUNT CARRYING FORWARD	54,897					
APPROP :033163 *						
BUR OF INCOME MAINTENANCE						

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
POSITIONS	(161.0)	(190.0)	(190.0)	(190.0)	(190.0)	(190.0)
RESOURCES	5,571,848	6,685,199	7,663,097	8,361,402	7,663,097	8,361,402
EXPENDITURES	5,308,389	6,685,199	7,254,004	7,526,456	7,254,004	7,526,456
AMOUNT CARRYING FORWARD	263,459		409,093	834,946	409,093	834,946
APPROP :033181 *						
WORK INCENTIVES PROGRAM						
POSITIONS	(61.0)	(67.0)	(50.0)	(50.0)	(50.0)	(50.0)
RESOURCES	1,817,989	6,826,910	7,312,474	7,599,103	7,312,474	7,599,103
EXPENDITURES	1,699,408	6,791,591	7,312,474	7,599,103	7,312,474	7,599,103
AMOUNT CARRYING FORWARD	118,581	35,319				
APPROP :033183 *						
H S FAMILY SERV PGR						
FAMILY SERVICES PROGRAM						
POSITIONS		(16.5)	(16.5)	(16.5)	(16.5)	(16.5)
RESOURCES		1,160,553	1,258,989	1,287,378	1,258,989	1,287,378
EXPENDITURES		1,160,553	1,258,989	1,287,378	1,258,989	1,287,378
APPROP :033184 *						
AID TO FAMILIES WITH						
DEPENDENT CHILDREN						
RESOURCES	47,999,505	56,665,478	54,819,073	53,212,132	54,819,073	53,212,132
EXPENDITURES	47,999,506	56,665,478	54,819,073	53,212,132	54,819,073	53,212,132
AMOUNT CARRYING FORWARD	-1					
APPROP :033191 *						
GENERAL ASSISTANCE						
RESOURCES	454,937	750,339	750,339	750,339	750,339	750,339
EXPENDITURES	454,938	750,000	750,000	750,000	750,000	750,000
AMOUNT CARRYING FORWARD	-1	339	339	339	339	339
APPROP :033193 *						
BUR OF SOCIAL SERVICES						
POSITIONS	(5.0)	(16.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	892,890	1,505,582	865,807	874,569	865,807	874,569
EXPENDITURES	829,941	1,505,582	865,807	874,569	865,807	874,569
AMOUNT CARRYING FORWARD	62,949					
APPROP :033201 *						
CHILD CARE FOOD PROGRAM						
POSITIONS	(3.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
RESOURCES	4,360,298	3,360,009	5,420,403	6,053,862	5,420,403	6,053,862
EXPENDITURES	4,335,582	3,360,009	5,420,403	6,053,862	5,420,403	6,053,862
AMOUNT CARRYING FORWARD	24,716					
APPROP :033203 *						
REFUGEE PROGRAMS						
POSITIONS	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
RESOURCES	745,945	1,396,812	757,521	763,654	757,521	763,654
EXPENDITURES	745,943	1,396,812	757,521	763,654	757,521	763,654

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD		2				
APPROP :033204 *						
AFDC FOSTER CARE						
RESOURCES	4,692,958	4,776,306	6,692,046	6,698,346	6,692,046	6,698,346
EXPENDITURES	4,486,814	4,776,260	6,692,000	6,698,300	6,692,000	6,698,300
AMOUNT CARRYING FDRWARD	206,144	46	46	46	46	46
APPROP :033209 *						
CHILD WELFARE SERVICES						
POSITIONS (31.0) (31.0) (31.0) (31.0) (31.0) (31.0)						
RESOURCES	1,378,046	1,600,122	1,379,222	1,421,254	1,379,222	1,421,254
EXPENDITURES	1,378,046	1,569,111	1,348,211	1,390,243	1,348,211	1,390,243
AMOUNT CARRYING FDRWARD		31,011	31,011	31,011	31,011	31,011
APPROP :033221 *						
FED FUNDS FOR PURCHASED SOCIAL SERVICES						
EXPENDITURES	-1					
AMOUNT CARRYING FORWARD	1					
APPROP :033241 *						
BUR OF REHABILITATION ADMIN.						
POSITIONS (17.0) (17.0) (17.0) (17.0) (17.0) (17.0)						
RESOURCES	1,100,660	1,343,974	1,450,232	1,501,308	1,450,232	1,501,308
EXPENDITURES	1,011,011	1,302,395	1,408,653	1,459,729	1,408,653	1,459,729
AMOUNT CARRYING FORWARD	89,649	41,579	41,579	41,579	41,579	41,579
APPROP :033251 *						
BUR OF REHAB VOC REHAB						
POSITIONS (89.0) (91.0) (91.0) (91.0) (91.0) (91.0)						
RESOURCES	7,928,912	8,303,561	8,837,978	9,219,131	8,837,978	9,219,131
EXPENDITURES	7,928,688	8,178,979	8,713,396	9,094,549	8,713,396	9,094,549
AMOUNT CARRYING FORWARD	224	124,582	124,582	124,582	124,582	124,582
APPROP :033252 *						
DIV. OF DISABILITY DETERM						
POSITIONS (76.0) (76.0) (76.0) (76.0) (76.0) (76.0)						
RESOURCES	2,850,574	4,288,770	3,648,631	3,770,199	3,648,631	3,770,199
EXPENDITURES	2,850,576	4,288,770	3,648,631	3,770,199	3,648,631	3,770,199
AMOUNT CARRYING FORWARD	-2					
APPROP :033253 *						
DIV OF EYE CARE						
POSITIONS (18.0) (18.0) (18.0) (18.0) (18.0) (18.0)						
RESOURCES	1,301,424	1,305,128	1,398,736	1,456,557	1,398,736	1,456,557
EXPENDITURES	1,277,127	1,301,298	1,394,906	1,452,727	1,394,906	1,452,727
AMOUNT CARRYING FORWARD	24,297	3,830	3,830	3,830	3,830	3,830
APPROP :033254 *						

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION						
RESOURCES	36,000					
EXPENDITURES	36,000					
APPROP :033255 *						
BUR. OF MAINE S ELDERLY						
POSITIONS	(18.0)	(19.0)	(19.0)	(19.0)	(19.0)	(19.0)
RESOURCES	4,925,449	6,489,749	6,177,457	6,455,011	6,177,457	6,455,011
EXPENDITURES	4,914,600	6,489,749	6,177,457	6,455,011	6,177,457	6,455,011
AMOUNT CARRYING FORWARD	10,849					
APPROP :033271 *						
COMMUNITY M H CENTERS						
POSITIONS	(19.0)	(14.0)	(1.0)		(1.0)	
RESOURCES	847,343	1,195,541	587,670	327,293	587,670	327,293
EXPENDITURES	847,256	1,193,488	585,617	325,240	585,617	325,240
AMOUNT CARRYING FORWARD	87	2,053	2,053	2,053	2,053	2,053
APPROP :033402 *						
M H & M R FOOD						
RESOURCES	-16,126	3,838	26,838	49,838	26,838	49,838
AMOUNT CARRYING FORWARD	-16,126	3,838	26,838	49,838	26,838	49,838
APPROP :033403 *						
COMM CHILDRENS SERVICES						
POSITIONS	(1.0)	(13.0)	(4.0)	(1.0)	(4.0)	(1.0)
RESOURCES	303,000	533,885	304,567	142,414	304,567	142,414
EXPENDITURES	292,104	533,885	304,567	142,414	304,567	142,414
AMOUNT CARRYING FORWARD	10,896					
APPROP :033407 *						
AUGUSTA M H INST.						
RESOURCES	2,032	2,158	1,101	1,101	1,101	1,101
EXPENDITURES	976	1,057				
AMOUNT CARRYING FORWARD	1,056	1,101	1,101	1,101	1,101	1,101
APPROP :033501 *						
BANGOR M H INST.						
POSITIONS	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
RESOURCES	19,807	37,147	50,347	50,347	50,347	50,347
EXPENDITURES	6,660	16,800	30,000	30,000	30,000	30,000
AMOUNT CARRYING FORWARD	13,147	20,347	20,347	20,347	20,347	20,347
APPROP :033551 *						
COM. MENTAL RET. SERV.						
POSITIONS	(5.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	309,453	383,489	350,044	350,044	350,044	350,044
EXPENDITURES	286,053	383,445	350,000	350,000	350,000	350,000
AMOUNT CARRYING FORWARD	23,400	44	44	44	44	44

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :033602 *						
PINELAND CENTER						
POSITIONS (0.5) (0.5) (0.5) (0.5) (0.5) (0.5)						
RESOURCES	11,826	15,935	16,496	16,769	16,496	16,769
EXPENDITURES	3,891	8,000	8,561	8,834	8,561	8,834
AMOUNT CARRYING FORWARD	7,935	7,935	7,935	7,935	7,935	7,935
APPROP :033641 *						
ELIZABETH LEVINSON CTR						
RESOURCES	21,872	23,582	22,321	26,321	22,321	26,321
EXPENDITURES	7,690	13,261	10,000	10,000	10,000	10,000
AMOUNT CARRYING FORWARD	14,182	10,321	12,321	16,321	12,321	16,321
APPROP :033681 *						
CORRECTIONAL SERVICES						
RESOURCES		40,000				
EXPENDITURES		40,000				
APPROP :033701 *						
CORRECTIONS - FOOD						
RESOURCES	2,751	2,751	36,782	70,813	36,782	70,813
AMOUNT CARRYING FORWARD	2,751	2,751	36,782	70,813	36,782	70,813
APPROP :033713 *						
DEPARTMENT OF CORRECTIONS						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	265,528	417,744	365,376	365,376	365,376	365,376
EXPENDITURES	212,163	417,368	365,000	365,000	365,000	365,000
AMOUNT CARRYING FORWARD	53,365	376	376	376	376	376
APPROP :033717 *						
DEPT OF CORR CAP IMPROV						
APPROP :033719 *						
MAINE YOUTH CENTER SO PORTLAND						
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	231,680	198,976	221,329	227,727	221,329	227,727
EXPENDITURES	179,704	180,453	202,806	209,204	202,806	209,204
AMOUNT CARRYING FORWARD	51,976	18,523	18,523	18,523	18,523	18,523
APPROP :033731 *						
CHARLESTON CORR FAC						
POSITIONS (1.0) (3.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES	56,954	73,820	80,533	83,150	80,533	83,150
EXPENDITURES	51,892	68,758	75,471	78,088	75,471	78,088
AMOUNT CARRYING FORWARD	5,062	5,062	5,062	5,062	5,062	5,062
APPROP :033741 *						

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
MAINE CORRECTIONAL CENTER SO WINDHAM						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	78,032	93,766	93,673	95,997	93,673	95,997
EXPENDITURES	49,883	65,621	65,528	67,852	65,528	67,852
AMOUNT CARRYING FORWARD	28,149	28,145	28,145	28,145	28,145	28,145
APPROP :033751 *						
DOWNEAST CORR FACILITY						
RESOURCES	11,338	7,744	7,744	7,744	7,744	7,744
EXPENDITURES	9,591	6,000	6,000	6,000	6,000	6,000
AMOUNT CARRYING FORWARD	1,747	1,744	1,744	1,744	1,744	1,744
APPROP :033761 *						
STATE PRISON						
RESOURCES	3,944	46,803	42,803	42,803	42,803	42,803
EXPENDITURES	2,737	10,000	6,000	6,000	6,000	6,000
AMOUNT CARRYING FORWARD	1,207	36,803	36,803	36,803	36,803	36,803
APPROP :033771 *						
HUMAN RIGHTS COMM. REGUL.						
POSITIONS	(5.0)	(5.0)	(4.0)	(4.0)	(4.0)	(4.0)
RESOURCES	261,207	202,175	140,531	142,628	140,531	142,628
EXPENDITURES	198,469	190,105	128,461	130,558	128,461	130,558
AMOUNT CARRYING FORWARD	62,738	12,070	12,070	12,070	12,070	12,070
APPROP :033801 *						
ADV COUNCIL ON STATUS OF WOMEN						
RESOURCES	146	5,146	2,146	2,146	2,146	2,146
EXPENDITURES		5,000	2,000	2,000	2,000	2,000
AMOUNT CARRYING FORWARD	146	146	146	146	146	146
APPROP :033821 *						
HUMAN SERVICES COUNCIL						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	43,999	49,716	47,149	44,995	47,149	44,995
EXPENDITURES	37,931	49,716	47,149	44,995	47,149	44,995
AMOUNT CARRYING FORWARD	6,068					
APPROP :033841 *						
MAINE COMMITTEE ON AGING						
POSITIONS			(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	36,495	68,145	59,619	62,664	59,619	62,664
EXPENDITURES	32,690	64,404	55,878	58,923	55,878	58,923
AMOUNT CARRYING FORWARD	3,805	3,741	3,741	3,741	3,741	3,741
APPROP :033851 *						
MAINE CHILDREN:S TRUST FUND						
RESOURCES		13,589				
EXPENDITURES	-18,237	13,589				

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD	18,237					
APPROP :033903 *						
LABOR STANDARDS - REGULATION						
POSITIONS (7.0) (7.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	254,230	305,874	307,164	292,075	307,164	291,112
EXPENDITURES	254,232	305,874	307,164	292,038	307,164	291,075
AMOUNT CARRYING FORWARD	-2			37		37
APPROP :034301 *						
LABOR STANDARDS - ADMINISTRATION						
POSITIONS (1.0) (1.0)						
RESOURCES	50,361	117,610	123,301	127,729	123,301	127,729
EXPENDITURES	50,366	89,054	94,745	99,173	94,745	99,173
AMOUNT CARRYING FORWARD	-5	28,556	28,556	28,556	28,556	28,556
APPROP :034302 *						
EMPLOYMENT SECURITY ADMIN FUND						
POSITIONS (517.0) (517.0) (529.0) (529.0) (529.0) (529.0)						
RESOURCES	16,982,861	22,597,164	23,530,420	24,337,418	23,530,420	24,337,418
EXPENDITURES	16,213,627	22,597,164	23,530,420	24,337,418	23,530,420	24,337,418
AMOUNT CARRYING FORWARD	769,234					
APPROP :034442 *						
MANPOWER ALLOWANCE						
RESOURCES	2,439,168	3,514,383	5,014,383	5,014,383	5,014,383	5,014,383
EXPENDITURES	2,424,784	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000
AMOUNT CARRYING FORWARD	14,384	14,383	14,383	14,383	14,383	14,383
APPROP :034448 *						
FEDERAL BENEFIT PAYMENT ACCOUNT						
RESOURCES	1,741,032	4,141,491	4,141,491	4,141,491	4,141,491	4,141,491
EXPENDITURES	1,135,969	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
AMOUNT CARRYING FORWARD	605,063	141,491	141,491	141,491	141,491	141,491
APPROP :034451 *						
FEDERAL TRUST FUND						
APPROP :034453 *						
JOB TRAINING PARTNERSHIP FUND						
POSITIONS (97.0) (97.0) (114.0) (114.0) (114.0) (114.0)						
RESOURCES	10,352,241	16,317,614	17,983,098	18,794,752	17,983,098	18,794,752
EXPENDITURES	10,332,545	16,175,170	17,840,654	18,652,200	17,840,654	18,652,200
AMOUNT CARRYING FORWARD	19,696	142,444	142,444	142,552	142,444	142,552
APPROP :034463 *						
OCCUPATIONAL INFORMATION COMMITTEE						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	86,278	122,368	120,769	124,020	120,769	124,020

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES	63,254	101,220	99,621	102,872	99,621	102,872
AMOUNT CARRYING FORWARD	23,024	21,148	21,148	21,148	21,148	21,148
APPROP :034471 *						
CONSERVATION DEPARTMENT						
POSITIONS (0.5) (0.5) (1.5) (1.5) (1.5) (1.5)						
RESOURCES	50,893	70,005	58,167	44,208	58,167	44,208
EXPENDITURES	12,999	39,399	42,426	44,208	42,426	44,208
AMOUNT CARRYING FORWARD	37,894	30,606	15,741		15,741	
APPROP :035011 *						
DIV OF FOREST MANAGEMENT						
RESOURCES	140,754	357,035	327,078	330,845	327,078	330,845
EXPENDITURES	25,923	141,309	111,352	115,119	111,352	115,119
AMOUNT CARRYING FORWARD	114,831	215,726	215,726	215,726	215,726	215,726
APPROP :035041 *						
INSECT AND DESEASE MGMT						
POSITIONS (-1.0) (-1.0)						
RESOURCES	54,000	157,415	156,117	155,699	156,117	155,699
EXPENDITURES	6,001	72,516	71,218	70,800	71,218	70,800
AMOUNT CARRYING FORWARD	47,999	84,899	84,899	84,899	84,899	84,899
APPROP :035042 *						
DIV OF FOREST FIRE CONT						
POSITIONS (1.0) (1.0)						
RESOURCES	180,730	351,792	346,042	346,042	346,042	346,042
EXPENDITURES	6,584	182,102	176,352	176,352	176,352	176,352
AMOUNT CARRYING FORWARD	174,146	169,690	169,690	169,690	169,690	169,690
APPROP :035043 *						
PLANNING EVALUATION & RESEARCH						
RESOURCES	11,300	61,740	67,435	68,385	67,435	68,385
EXPENDITURES	11,219	22,700	28,395	28,870	28,395	28,870
AMOUNT CARRYING FORWARD	81	39,040	39,040	39,515	39,040	39,515
APPROP :035049 *						
DIV. OF FOREST MANAGEMENT						
POSITIONS (8.0) (8.0)						
RESOURCES	134,225	3,713	-17,150	-17,150	-17,150	-17,150
EXPENDITURES	94,686	20,863				
AMOUNT CARRYING FORWARD	39,539	-17,150	-17,150	-17,150	-17,150	-17,150
APPROP :035051 *						
INSECT AND DISEASE MGMT						
POSITIONS (3.5) (3.5)						
RESOURCES	78,022	38,785	6,483	6,483	6,483	6,483
EXPENDITURES	58,997	32,302				
AMOUNT CARRYING FORWARD	19,025	6,483	6,483	6,483	6,483	6,483

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :035052 *						
DIV. OF FOREST FIRE CONT.						
POSITIONS	(2.0)	(2.0)				
RESOURCES	184,021	36,742				
EXPENDITURES	145,336	36,742				
AMOUNT CARRYING FORWARD	38,685					
APPROP :035053 *						
ADMINISTRATION FORESTRY						
POSITIONS	(2.5)	(2.5)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	106,069	143,362	137,018	139,111	137,018	139,111
EXPENDITURES	35,492	72,857	66,513	68,606	66,513	68,606
AMOUNT CARRYING FORWARD	70,577	70,505	70,505	70,505	70,505	70,505
APPROP :035056 *						
PLANNING EVALUATION & RESEARCH						
POSITIONS	(1.0)	(1.0)				
RESOURCES	13,326	2,920				
EXPENDITURES	10,251	2,920				
AMOUNT CARRYING FORWARD	3,075					
APPROP :035059 *						
MAINE GEOLOGICAL SURVEY						
POSITIONS	(3.0)	(3.0)				
RESOURCES	239,821	417,708	185,513	185,513	185,513	185,513
EXPENDITURES	106,358	417,708	185,513	185,513	185,513	185,513
AMOUNT CARRYING FORWARD	133,463					
APPROP :035061 *						
PARKS GENERAL OPERATIONS						
POSITIONS	(1.0)	(1.0)				
RESOURCES	17,935	7,792	6,749	6,749	6,749	6,749
EXPENDITURES	11,387	5,792	4,749	4,749	4,749	4,749
AMOUNT CARRYING FORWARD	6,548	2,000	2,000	2,000	2,000	2,000
APPROP :035101 *						
DEVELOP OF STATE PARKS						
RESOURCES	30,850	3,049				
EXPENDITURES	27,803	3,049				
AMOUNT CARRYING FORWARD	3,047					
APPROP :035109 *						
PUBLIC RESERVED LANDS MANAGEMENT FUND						
RESOURCES	7,404					
EXPENDITURES	7,404					
APPROP :035122 *						
PUBLIC LANDS MANAGEMENT FUND T 12 S 557						

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :035123 *						
BOATING FAC. FUND						
RESOURCES	23,500	140,000	107,030	107,030	107,030	107,030
EXPENDITURES	23,500	56,470	23,500	23,500	23,500	23,500
AMOUNT CARRYING FORWARD		83,530	83,530	83,530	83,530	83,530
APPROP :035131 *						
ENVIRONMENTAL PROTECTION ADMINISTRATION						
POSITIONS (14.0) (14.0) (15.0) (15.0) (14.0) (14.0)						
RESOURCES	509,522	747,779	763,461	740,998	763,461	740,998
EXPENDITURES	335,511	381,901	428,690	440,435	428,690	440,435
AMOUNT CARRYING FORWARD	174,011	365,878	334,771	300,563	334,771	300,563
APPROP :035301 *						
BUR. OF AIR QUALITY CONT.						
POSITIONS (19.5) (18.5) (19.0) (19.0) (18.5) (18.5)						
RESOURCES	735,315	921,044	838,076	834,054	838,076	834,054
EXPENDITURES	658,724	892,849	809,881	805,859	809,881	805,859
AMOUNT CARRYING FORWARD	76,591	28,195	28,195	28,195	28,195	28,195
APPROP :035302 *						
BUR. OF LAND QUALITY CONT						
POSITIONS (8.0) (10.0) (10.0) (10.0) (10.0) (10.0)						
RESOURCES	220,132	383,271	421,445	433,077	421,445	433,077
EXPENDITURES	205,702	283,066	321,240	332,872	321,240	332,872
AMOUNT CARRYING FORWARD	14,430	100,205	100,205	100,205	100,205	100,205
APPROP :035303 *						
BUR. OF WATER QULTY. CONT						
POSITIONS (33.5) (28.5) (30.0) (30.0) (28.0) (28.0)						
RESOURCES	745,430	1,276,259	1,272,593	1,258,470	1,272,593	1,267,947
EXPENDITURES	661,057	1,186,958	1,183,292	1,169,169	1,173,815	1,169,169
AMOUNT CARRYING FORWARD	84,373	89,301	89,301	89,301	98,778	98,778
APPROP :035304 *						
208 WASTE TREATMENT PLANNING						
POSITIONS (9.5) (9.5) (21.0) (21.0) (18.5) (18.5)						
RESOURCES	301,016	684,416	725,580	743,585	725,580	743,585
EXPENDITURES	257,050	684,416	725,580	743,585	725,580	743,585
AMOUNT CARRYING FORWARD	43,966					
APPROP :035305 *						
CONSTRUCTION GRANTS						
POSITIONS (26.0) (24.0) (26.0) (26.0) (26.0) (26.0)						
RESOURCES	835,566	1,050,186	1,242,029	1,262,940	1,242,029	1,262,940
EXPENDITURES	817,106	907,403	1,099,238	1,120,149	1,099,238	1,117,128
AMOUNT CARRYING FORWARD	18,460	142,783	142,791	142,791	142,791	145,812
APPROP :035306 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
BUR OF OIL & HAZARDOUS MATERIAL CONTROL						
POSITIONS	(21.5)	(21.5)	(18.0)	(18.0)	(21.5)	(21.5)
RESOURCES	384,430	781,719	669,672	695,318	670,862	696,508
EXPENDITURES	357,845	776,444	664,397	690,043	665,587	691,233
AMOUNT CARRYING FORWARD	26,585	5,275	5,275	5,275	5,275	5,275
APPROP :035307 *						
LAKES MANAGEMENT AND RESTORATION						
RESOURCES	180,086	179,641	514,122	514,122	514,122	518,214
EXPENDITURES	169,672	170,080	504,561	504,561	500,469	500,184
AMOUNT CARRYING FORWARD	10,414	9,561	9,561	9,561	13,653	18,030
APPROP :035308 *						
HAZARDOUS WASTE-SUPER FUN D						
POSITIONS	(4.0)	(8.0)	(15.0)	(15.0)	(15.0)	(15.0)
RESOURCES	117,025	410,043	684,131	723,181	684,131	723,181
EXPENDITURES	104,999	398,016	672,104	711,154	672,104	711,154
AMOUNT CARRYING FORWARD	12,026	12,027	12,027	12,027	12,027	12,027
APPROP :035309 *						
HAZARDOUS WASTE SUPER-FUND - LARGE CONTRACTS						
RESOURCES	129,075	600,014	600,014	600,014	600,014	600,014
EXPENDITURES	129,061	600,000	600,000	600,000	600,000	600,000
AMOUNT CARRYING FORWARD	14	14	14	14	14	14
APPROP :035311 *						
LEAKING UNDERGROUND STORAGE TANKS FUND						
POSITIONS	(5.0)	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
RESOURCES	77,000	284,716	259,230	253,636	263,181	258,315
EXPENDITURES	66,618	274,830	249,344	243,750	253,295	249,158
AMOUNT CARRYING FORWARD	10,382	9,886	9,886	9,886	9,886	9,157
APPROP :035313 *						
SITE CLEANUP LUST TRUST						
RESOURCES	6,100	216,404	283,464	277,135	283,464	277,135
EXPENDITURES	3,652	213,956	281,016	274,687	281,016	274,687
AMOUNT CARRYING FORWARD	2,448	2,448	2,448	2,448	2,448	2,448
APPROP :035314 *						
ENFORCEMENT LUST TRUST						
RESOURCES	1,000	45,730	96,276	90,650	96,276	90,650
EXPENDITURES	120	44,850	95,396	89,770	95,396	89,770
AMOUNT CARRYING FORWARD	880	880	880	880	880	880
APPROP :035315 *						
SOLID WASTE MGMNT						
POSITIONS	(2.0)					
RESOURCES		116,115	56,630	56,630	56,630	56,630
EXPENDITURES		59,485				

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD		56,630	56,630	56,630	56,630	56,630
APPROP :035316 *						
ADV COMM ON RADIOACTIVE WASTE						
APPROP :035361 *						
INLAND FISHERIES & WILDLIFE - FEDERAL AID						
APPROP :035501 *						
ADMINISTRATIVE SERVICES IF&W						
RESOURCES	4,647	23,100	8,028	8,028	8,028	8,028
EXPENDITURES	4,647	23,100	8,028	8,028	8,028	8,028
APPROP :035502 *						
LICENSING SERVICES IF&W FED AID						
RESOURCES	110,230	81,600	49,439	49,439	49,439	49,439
EXPENDITURES	110,230	81,600	49,439	49,439	49,439	49,439
APPROP :035504 *						
OFF. OF THE COMMISSIONER IF&W						
RESOURCES	145,866	232,503	150,739	152,562	150,739	152,562
EXPENDITURES	98,423	184,212	102,448	104,271	102,448	104,271
AMOUNT CARRYING FORWARD	47,443	48,291	48,291	48,291	48,291	48,291
APPROP :035505 *						
RESOURCE MGMNT - IF&W - FEDERAL AID						
RESOURCES	1,210,052	1,434,833	1,170,939	1,170,939	1,170,939	1,170,939
EXPENDITURES	1,043,501	1,299,998	1,036,104	1,036,104	1,036,104	1,036,104
AMOUNT CARRYING FORWARD	166,551	134,835	134,835	134,835	134,835	134,835
APPROP :035507 *						
FISHERIES & HATCHERIES - FEDERAL AID						
RESOURCES	1,117,522	2,040,787	1,289,739	1,276,539	1,289,739	1,276,539
EXPENDITURES	944,663	1,896,598	1,145,550	1,132,350	1,145,550	1,132,350
AMOUNT CARRYING FORWARD	172,859	144,189	144,189	144,189	144,189	144,189
APPROP :035508 *						
ENFORCEMENT OPERATIONS - IF&W - FEDERAL AID						
RESOURCES	481,830	543,688	314,803	314,803	314,803	314,803
EXPENDITURES	356,942	416,485	187,600	187,600	187,600	187,600
AMOUNT CARRYING FORWARD	124,888	127,203	127,203	127,203	127,203	127,203
APPROP :035509 *						
ME ENDANGERED & NONGAME WILDLIFE FED AID						
APPROP :035521 *						
ENDANGERED NONGAME IF&W FEDERAL AID						
RESOURCES	77,527	184,192	107,122	108,222	107,122	108,222
EXPENDITURES	76,043	173,223	96,153	97,253	96,153	97,253

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD APPROP :035522 *	1,484	10,969	10,969	10,969	10,969	10,969
ATL SEA RUN SALMON						
RESOURCES	130,914	270,346	133,410	135,276	133,410	135,276
EXPENDITURES	118,286	251,982	115,046	116,912	115,046	116,912
AMOUNT CARRYING FORWARD APPROP :035531 *	12,628	18,364	18,364	18,364	18,364	18,364
MILITARY TRAINING & OPER						
POSITIONS (83.0) (90.0) (90.0) (90.0) (90.0) (90.0)						
RESOURCES	3,159,316	3,931,027	4,520,914	4,686,105	4,520,914	4,686,105
EXPENDITURES	2,995,578	3,931,027	4,520,914	4,686,105	4,520,914	4,686,105
AMOUNT CARRYING FORWARD APPROP :036321 *	163,738					
BUR OF CIVIL EMERG. PREPA ADMIN.						
POSITIONS (8.5) (8.5) (5.5) (5.5) (5.5) (5.5)						
RESOURCES	803,925	1,064,615	1,043,901	1,069,414	1,043,901	1,069,414
EXPENDITURES	779,938	1,058,006	1,037,292	1,062,805	1,037,292	1,062,805
AMOUNT CARRYING FORWARD APPROP :036351 *	23,987	6,609	6,609	6,609	6,609	6,609
CEP - DISASTER ASSISTANCE						
RESOURCES	4,240,363	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
EXPENDITURES	4,240,366	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
AMOUNT CARRYING FORWARD APPROP :036353 *	-3					
RADIOLOGICAL ACCOUNT						
POSITIONS (6.0) (6.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	74,489	174,403	128,785	131,817	128,785	131,817
EXPENDITURES	59,435	171,790	126,172	129,204	126,172	129,204
AMOUNT CARRYING FORWARD APPROP :036354 *	15,054	2,613	2,613	2,613	2,613	2,613
CEP POPULATION PROTECTION PROGRAM						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	133,123	183,466	164,845	169,994	164,845	169,994
EXPENDITURES	119,923	182,061	163,440	168,589	163,440	168,589
AMOUNT CARRYING FORWARD APPROP :036355 *	13,200	1,405	1,405	1,405	1,405	1,405
VETERANS MEMORIAL CEMETERY						
POSITIONS (0.5) (0.5) (0.5) (0.5) (0.5) (0.5)						
RESOURCES	125,021	223,482	211,359	63,567	211,359	63,567
EXPENDITURES	54,543	223,482	211,359	63,567	211,359	63,567
AMOUNT CARRYING FORWARD APPROP :036371 *	70,478					

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
PUBLIC SAFETY						
FEDERAL GRANTS						
RESOURCES	320,467	424,909	208,144	208,144	208,144	208,144
EXPENDITURES	155,506	266,765	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	164,961	158,144	158,144	158,144	158,144	158,144
APPROP :036501 *						
IMPLIED CONSENT PUBLIC						
SAFETY FED FUND SHARE						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	440,306	520,939	880,525	790,419	880,525	790,419
EXPENDITURES	349,367	300,201	659,787	569,681	659,787	569,681
AMOUNT CARRYING FORWARD	90,939	220,738	220,738	220,738	220,738	220,738
APPROP :036503 *						
MOTOR CARRIER SAFETY						
ASSISTANCE						
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	308,119	345,132	439,027	445,349	439,027	445,349
EXPENDITURES	111,803	182,805	276,700	283,022	276,700	283,022
AMOUNT CARRYING FORWARD	196,316	162,327	162,327	162,327	162,327	162,327
APPROP :036504 *						
ANTI SMUGGLING TASK FORCE						
POSITIONS (1.0) (1.0)						
RESOURCES	14,195	29,615	7,212	7,212	7,212	7,212
EXPENDITURES	7,329	22,403				
AMOUNT CARRYING FORWARD	6,866	7,212	7,212	7,212	7,212	7,212
APPROP :036505 *						
MARIJUANA ERADICATION						
SUPPRESSION						
RESOURCES	33,483	35,193	28,069	28,069	28,069	28,069
EXPENDITURES	28,291	32,124	25,000	25,000	25,000	25,000
AMOUNT CARRYING FORWARD	5,192	3,069	3,069	3,069	3,069	3,069
APPROP :036506 *						
MAINE CRIMINAL JUSTICE						
ACADEMY						
RESOURCES	19,987	1,069				
EXPENDITURES	19,981	1,069				
AMOUNT CARRYING FORWARD	6					
APPROP :036521 *						
STATE FIRE MARSHAL OFFICE						
RESOURCES	18,431	14,075	18,431	18,431	18,431	18,431
EXPENDITURES	4,356	5,644	10,000	10,000	10,000	10,000
AMOUNT CARRYING FORWARD	14,075	8,431	8,431	8,431	8,431	8,431
APPROP :036561 *						
DRUG ENFORCEMENT BUREAU						
RESOURCES		210,000	250,000	250,000	250,000	250,000
EXPENDITURES		210,000	250,000	250,000	250,000	250,000
APPROP :036574 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
BUREAU OF PUBLIC TRANS						
RESOURCES	4,310,515	4,708,015	4,283,000	4,283,000	4,283,000	4,283,000
EXPENDITURES	3,269,183	4,708,015	4,283,000	4,283,000	4,283,000	4,283,000
AMOUNT CARRYING FORWARD	1,041,332					
APPROP :037101 *						
ADMINISTRATION-PLANNING						
RESOURCES	1,925,258	2,019,187	1,949,769	2,004,869	1,949,769	2,004,869
EXPENDITURES	1,074,332	1,819,718	1,750,300	1,805,400	1,750,300	1,805,400
AMOUNT CARRYING FORWARD	850,926	199,469	199,469	199,469	199,469	199,469
APPROP :037205 *						
TRANS PLANNING AND SERVICES						
RESOURCES	59,191	59,191	59,191	59,191	59,191	59,191
AMOUNT CARRYING FORWARD	59,191	59,191	59,191	59,191	59,191	59,191
APPROP :037211 *						
SPECIAL STATE AID CONSTRUCTION						
RESOURCES	1,866	1,866	1,866	1,866	1,866	1,866
AMOUNT CARRYING FORWARD	1,866	1,866	1,866	1,866	1,866	1,866
APPROP :037333 *						
BRIDGE CONSTRUCTION						
RESOURCES	559,848	559,848	559,848	559,848	559,848	559,848
EXPENDITURES	-446					
AMOUNT CARRYING FORWARD	560,294	559,848	559,848	559,848	559,848	559,848
APPROP :037390 *						
HWY AND BRIDGE CONST						
RESOURCES	65,020,037	59,440,000	70,000,000	93,000,000	70,000,000	93,000,000
EXPENDITURES	65,020,044	59,440,000	70,000,000	93,000,000	70,000,000	93,000,000
AMOUNT CARRYING FORWARD	-7					
APPROP :037395 *						
HIGHWAY TRAFFIC SERVICES						
RESOURCES	3,883	3,883	3,883	3,883	3,883	3,883
AMOUNT CARRYING FORWARD	3,883	3,883	3,883	3,883	3,883	3,883
APPROP :037453 *						
MAINTENANCE&OPERATIONS						
RESOURCES	552,549					
EXPENDITURES	552,549					
APPROP :037455 *						
TOWN BRIDGE IMPROVEMENT PROGRAM						
RESOURCES	1,054,423	1,546,368	1,500,000	1,500,000	1,500,000	1,500,000
EXPENDITURES	974,179	1,546,368	1,500,000	1,500,000	1,500,000	1,500,000
AMOUNT CARRYING FORWARD	80,244					
APPROP :037456 *						

FEDERAL EXPENDITURE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AERONAUTICS						
ADMINISTRATION						
RESOURCES	49,542	108,835	433,800	206,890	433,800	206,890
EXPENDITURES	27,877	108,835	433,800	206,890	433,800	206,890
AMOUNT CARRYING FORWARD	21,665					
APPROP :037851 *						
FUND :03 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
ATTORNEY GENERAL						
POSITIONS	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
RESOURCES	313,182	322,001	373,730	385,082	373,730	385,082
EXPENDITURES	251,182	263,271	314,648	325,958	314,648	325,958
AMOUNT CARRYING FORWARD	62,000	58,730	59,082	59,124	59,082	59,124
APPROP :040011 *						
LEGAL ASSISTANCE TO OTHER AGENCIES						
POSITIONS	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)
RESOURCES	177,314	272,086	332,986	346,686	332,986	346,686
EXPENDITURES	175,227	255,100	315,300	328,800	315,300	328,800
AMOUNT CARRYING FORWARD	2,087	16,986	17,686	17,886	17,686	17,886
APPROP :040012 *						
CONSUMER FRAUD DIV OTHER AGENCIES						
POSITIONS			(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	8,002	13,064	127,104	130,990	127,104	130,990
EXPENDITURES	2,137	7,200	121,240	125,126	121,240	125,126
AMOUNT CARRYING FORWARD	5,865	5,864	5,864	5,864	5,864	5,864
APPROP :040013 *						
ANTI-TRUST						
RESOURCES	1,196	29,589	31,089	31,089	31,089	31,089
EXPENDITURES	106	28,500	30,000	30,000	30,000	30,000
AMOUNT CARRYING FORWARD	1,090	1,089	1,089	1,089	1,089	1,089
APPROP :040014 *						
ATTORNEY GENERAL						
RESOURCES	60,367	89,923	88,333	88,333	88,333	88,333
EXPENDITURES	20,446	51,590	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	39,921	38,333	38,333	38,333	38,333	38,333
APPROP :040015 *						
INVESTIGATIVE & PROSECUTORIAL FUND						
RESOURCES	9,830	48,492	48,492	48,492	48,492	48,492
EXPENDITURES	1,337	40,000	40,000	40,000	40,000	40,000
AMOUNT CARRYING FORWARD	8,493	8,492	8,492	8,492	8,492	8,492
APPROP :040016 *						
LEGAL SERVICES						
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	38,104	43,217	85,817	88,573	85,817	88,573
EXPENDITURES	34,889	37,400	79,244	81,403	79,244	81,403
AMOUNT CARRYING FORWARD	3,215	5,817	6,573	7,170	6,573	7,170
APPROP :040017 *						
LEGAL SERVICES						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	84,977	138,944	140,256	145,358	140,256	145,358
EXPENDITURES	56,405	109,688	110,898	115,519	110,898	115,519
AMOUNT CARRYING FORWARD	28,572	29,256	29,358	29,839	29,358	29,839
APPROP :040018 *						
ATTORNEY GEN SETTLEMENTS						
RESOURCES	20,790	1,738	51,320	51,320	51,320	51,320
EXPENDITURES	19,050	418	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	1,740	1,320	1,320	1,320	1,320	1,320
APPROP :040019 *						
MUNICIPAL DIVISION						
POSITIONS (17.0) (17.0) (17.0) (17.0) (17.0) (17.0)						
RESOURCES	433,280	604,956	646,720	668,160	646,720	668,160
EXPENDITURES	410,146	581,824	623,588	645,028	623,588	645,028
AMOUNT CARRYING FORWARD	23,134	23,132	23,132	23,132	23,132	23,132
APPROP :040102 *						
PUBLIC ADVOCATE FILING FEE ACCOUNT						
RESOURCES	52,422	1,644	1,644	1,644	1,644	1,644
EXPENDITURES	50,777					
AMOUNT CARRYING FORWARD	1,645	1,644	1,644	1,644	1,644	1,644
APPROP :040205 *						
BLAINE HOUSE						
RESOURCES						
EXPENDITURES						
AMOUNT CARRYING FORWARD						
APPROP :040211 *						
PUB REVOLVING FUND SDO						
RESOURCES	2,043	2,043				
EXPENDITURES		2,043				
AMOUNT CARRYING FORWARD	2,043					
APPROP :040222 *						
STATE PLANNING OFFICE EXECUTIVE						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	58,670	139,667	108,603	108,603	108,603	108,603
EXPENDITURES	30,801	87,304	56,240	56,240	56,240	56,240
AMOUNT CARRYING FORWARD	27,869	52,363	52,363	52,363	52,363	52,363
APPROP :040241 *						
COMMUNITY DEVELOPMENT REVOLVING LOAN FUND 1						
RESOURCES	-1					
AMOUNT CARRYING FORWARD	-1					
APPROP :040242 *						
CURRICULUM WORKSHOPS & TRAINING						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	720	20,392	100,392	100,392	100,392	100,392
EXPENDITURES	720	20,000	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD		392	392	392	392	392
APPROP :040243 *						
COMM DEVELOPMENT REVOLVING LOAN FUND 2						
RESOURCES	-1	60,000	60,000	60,000	60,000	60,000
AMOUNT CARRYING FORWARD	-1	60,000	60,000	60,000	60,000	60,000
APPROP :040244 *						
OFFICE OF ENERGY RESOURCE S						
RESOURCES	34,584	28,756	28,756	28,756	28,756	28,756
EXPENDITURES	18,037	12,000	12,000	12,000	12,000	12,000
AMOUNT CARRYING FORWARD	16,547	16,756	16,756	16,756	16,756	16,756
APPROP :040261 *						
RIDESHARE PROGRAM						
RESOURCES	45,309	45,309	45,309	45,309	45,309	45,309
AMOUNT CARRYING FORWARD	45,309	45,309	45,309	45,309	45,309	45,309
APPROP :040262 *						
ENERGY RESOURCES STRIPPER WELL FUND						
RESOURCES	6,254,985	760,073	760,073	760,073	760,073	760,073
AMOUNT CARRYING FORWARD	6,254,985	760,073	760,073	760,073	760,073	760,073
APPROP :040264 *						
SCHOOLS & HOSPITALS ENERGY RESOURCES						
RESOURCES		600,000				
EXPENDITURES		600,000				
APPROP :040265 *						
WEATHERIZATION REBATES -ENERGY RESOURCES						
RESOURCES	588,498	439,182	139,182	139,182	139,182	139,182
EXPENDITURES	449,317	300,000				
AMOUNT CARRYING FORWARD	139,181	139,182	139,182	139,182	139,182	139,182
APPROP :040266 *						
ENERGY EXTENSION SERV ENERGY RESOURCES						
RESOURCES	133,776	229,665	9,753	9,753	9,753	9,753
EXPENDITURES	124,029	219,912				
AMOUNT CARRYING FORWARD	9,747	9,753	9,753	9,753	9,753	9,753
APPROP :040267 *						
ENERGY RESOURCES DIAMOND SHAMROCK FUND						
APPROP :040269 *						
ENERGY RESOURCES EXXON FUND						
RESOURCES	7,931,196	1,831,068	1,831,068	1,831,068	1,831,068	1,831,068
AMOUNT CARRYING FORWARD	7,931,196	1,831,068	1,831,068	1,831,068	1,831,068	1,831,068

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :040271 *						
WEATHERIZATION REBATES EXXON						
RESOURCES	225,117					
EXPENDITURES	225,117					
APPROP :040272 *						
FURNACE MODERNIZATION REBATE-EXXON						
RESOURCES	147,076					
EXPENDITURES	144,958					
AMOUNT CARRYING FORWARD	2,118					
APPROP :040273 *						
FURNACE SERVICE REBATE EXXON						
RESOURCES		525,000				
EXPENDITURES		525,000				
APPROP :040274 *						
HIGH EFFICIENCY LIGHTING REBATE EXXON						
RESOURCES	2,100	352,100	2,100	2,100	2,100	2,100
EXPENDITURES		350,000				
AMOUNT CARRYING FORWARD	2,100	2,100	2,100	2,100	2,100	2,100
APPROP :040275 *						
SMALL BUS WEATHERIZATION & FURNACE-REBATE EXXON						
RESOURCES	231,070	232,100	2,100	2,100	2,100	2,100
EXPENDITURES	228,969	230,000				
AMOUNT CARRYING FORWARD	2,101	2,100	2,100	2,100	2,100	2,100
APPROP :040276 *						
COMM BASED WEATHERIZATION EXXON						
RESOURCES	271,575	775,313	23,995	23,995	23,995	23,995
EXPENDITURES	246,262	751,318				
AMOUNT CARRYING FORWARD	25,313	23,995	23,995	23,995	23,995	23,995
APPROP :040277 *						
SCHOOLS AND HOSPITALS EXXON						
RESOURCES	157,334	825,028	4,900	4,900	4,900	4,900
EXPENDITURES	157,334	820,128				
AMOUNT CARRYING FORWARD		4,900	4,900	4,900	4,900	4,900
APPROP :040278 *						
LICENSED ADULT CARE						
RESOURCES		800,000				
EXPENDITURES		800,000				
APPROP :040279 *						
HEATING SYSTEMS IMPROVEMENT						
RESOURCES	7,505	7,505	7,505	7,505	7,505	7,505

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD APPROP :040282 *	7,505	7,505	7,505	7,505	7,505	7,505
ENERGY & WEATHERIZATION						
RESOURCES	2,585,131	4,069,614				
EXPENDITURES	2,205,518	4,069,614				
AMOUNT CARRYING FORWARD APPROP :040287 *	379,613					
LOW INCOME HOME ENERGY ASSISTANCE						
RESOURCES	340,000	1,823,520				
EXPENDITURES	304,481	1,823,520				
AMOUNT CARRYING FORWARD APPROP :040288 *	35,519					
CURRICULUM WORKSHOPS & TRAINING - FINANCE						
RESOURCES						
EXPENDITURES						
AMOUNT CARRYING FORWARD APPROP :040301 *						
UNORGANIZED TERR EDUC & SERVICES FUND FINANCE						
RESOURCES	4,110,779	2,503,782	3,223,078	3,573,174	3,223,078	3,573,174
EXPENDITURES	3,211,118	2,406,900	3,126,196	3,476,292	3,126,196	3,476,292
AMOUNT CARRYING FORWARD APPROP :040365 *	899,661	96,882	96,882	96,882	96,882	96,882
UNORGANIZED TERR EDUC & SERVICES FUND AUDIT						
RESOURCES	289,188					
EXPENDITURES	-1					
AMOUNT CARRYING FORWARD APPROP :040366 *	289,189					
UNORG TERR EXCISE TAX COUNTY REIMBURSEMENT						
RESOURCES	591,538	607,185	615,435	658,435	615,435	658,435
EXPENDITURES	373,169	468,750	477,000	520,000	477,000	520,000
AMOUNT CARRYING FORWARD APPROP :040367 *	218,369	138,435	138,435	138,435	138,435	138,435
ALCOHOL PREMIUM RESEARCH FUND						
RESOURCES	1,442,499	1,033,228	6,289,228	11,476,228	6,289,228	11,476,228
AMOUNT CARRYING FORWARD APPROP :040391 *	1,442,499	1,033,228	6,289,228	11,476,228	6,289,228	11,476,228
EMP GROUP HEALTH INS PLAN						
APPROP :040397 *						
TRANSPORTATION SAFETY FUND						
RESOURCES	2,337,631	2,342,512	2,878,167	3,419,340	2,878,167	3,419,340

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD APPROP :040398 *	2,337,631	2,342,512	2,878,167	3,419,340	2,878,167	3,419,340
JUDICIAL DEPT PROJECTS						
RESOURCES	19,433	2,180	2,180	2,180	2,180	2,180
EXPENDITURES	17,253					
AMOUNT CARRYING FORWARD APPROP :040402 *	2,180	2,180	2,180	2,180	2,180	2,180
JAIL OPERATIONS SURCHARGE FUND						
RESOURCES	252,518	339,058	334,403	395,872	334,403	395,872
EXPENDITURES	225,458	312,000	307,345	368,814	307,345	368,814
AMOUNT CARRYING FORWARD APPROP :040403 *	27,060	27,058	27,058	27,058	27,058	27,058
DISTRICT COURT CONST., REPAIRS, IMP.						
RESOURCES	99,352	122,543	122,543	122,543	122,543	122,543
EXPENDITURES	12,808	36,000	36,000	36,000	36,000	36,000
AMOUNT CARRYING FORWARD APPROP :040459 *	86,544	86,543	86,543	86,543	86,543	86,543
BOARD OF BAR EXAMINERS						
RESOURCES	203,817	195,983	204,433	206,033	204,433	206,033
EXPENDITURES	77,835	105,050	111,900	111,900	111,900	111,900
AMOUNT CARRYING FORWARD APPROP :040481 *	125,982	90,933	92,533	94,133	92,533	94,133
LEGIS-FED REV SHARING						
RESOURCES	406	406	406	406	406	406
AMOUNT CARRYING FORWARD APPROP :040501 *	406	406	406	406	406	406
LEGISLATIVE						
RESOURCES	18,664	18,533				
EXPENDITURES	1,130	18,533				
AMOUNT CARRYING FORWARD APPROP :040502 *	17,534					
TEACHER RECRUITMENT & RETENTION STUDY-NC SL						
RESOURCES	3,341	3,341	3,341	3,341	3,341	3,341
AMOUNT CARRYING FORWARD APPROP :040531 *	3,341	3,341	3,341	3,341	3,341	3,341
MISCELLANEOUS STUDIES LEGISLATIVE						
RESOURCES	17,965	4,000				
EXPENDITURES	10,680	4,000				
AMOUNT CARRYING FORWARD APPROP :040539 *	7,285					

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
SECRETARY OF STATE ADMIN						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	37,683	42,594	66,242	61,992	66,242	61,992
EXPENDITURES	12,887	15,276	38,924	34,674	38,924	34,674
AMOUNT CARRYING FORWARD	24,796	27,318	27,318	27,318	27,318	27,318
APPROP :040601 *						
SEC OF STATE MOTOR VEHICLE ADM						
POSITIONS (4.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES		90,208	45,104	45,104	45,104	45,104
EXPENDITURES		90,208	45,104	45,104	45,104	45,104
APPROP :040621 *						
ARCHIVES ADMIN.						
RESOURCES	34,295	36,517	36,517	36,517	36,517	36,517
EXPENDITURES	12,778	15,000	15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	21,517	21,517	21,517	21,517	21,517	21,517
APPROP :040651 *						
TREASURER ST.-MUN-REVENUE SHARING						
RESOURCES	57,764,775	58,944,929	62,731,427	63,926,427	71,460,923	78,479,468
EXPENDITURES	56,922,976	55,856,502	59,643,000	60,838,000	68,372,496	75,391,041
AMOUNT CARRYING FORWARD	841,799	3,088,427	3,088,427	3,088,427	3,088,427	3,088,427
APPROP :040704 *						
ME INDIAN TRIBAL ST COMM						
RESOURCES	15,000	21,057	21,057	21,057	21,057	21,057
EXPENDITURES	8,943	15,000	15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	6,057	6,057	6,057	6,057	6,057	6,057
APPROP :040711 *						
CAP CONSTRUCTION & REPAIRS BPI						
RESOURCES	35,999	1,423,038				
EXPENDITURES	30,734	1,423,038				
AMOUNT CARRYING FORWARD	5,265					
APPROP :040752 *						
LEWISTON OFFICE COMPLEX BPI						
POSITIONS (1.0) (1.0) (1.0) (1.0)						
RESOURCES	492,686	552,199	609,912	638,768	609,912	638,768
EXPENDITURES	454,721	517,501	575,214	604,070	575,214	604,070
AMOUNT CARRYING FORWARD	37,965	34,698	34,698	34,698	34,698	34,698
APPROP :040758 *						
HUMAN RESOURCE TRAINING						
RESOURCES	80	80	80	80	80	80
AMOUNT CARRYING FORWARD	80	80	80	80	80	80
APPROP :040781 *						

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ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
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TRAINING PROGRAMS FOR		MGMNT & SUPV PERSONNEL		(1.0)	(1.0)	(1.0)	(1.0)
POSITIONS											
RESOURCES		57,555	169,576		171,032		171,115		171,032		171,115
EXPENDITURES		48,290	169,319		170,775		170,858		170,775		170,858
AMOUNT CARRYING FORWARD		9,265	257		257		257		257		257
APPROP :O40782 *											
ACCIDENT SICKNESS HEALTH INSURANCE											
POSITIONS		(	6.0)	(	6.0)	(	9.0)	(	9.0)	(	9.0)
RESOURCES		782,375	806,256		921,450		927,011		921,450		927,011
EXPENDITURES		461,654	279,941		395,135		400,696		395,135		400,696
AMOUNT CARRYING FORWARD		320,721	526,315		526,315		526,315		526,315		526,315
APPROP :O40811 *											
AGRICULTURE		ADMIN. SERVICES									
POSITIONS		(	1.0)	(	1.0)	(	1.0)	(	1.0)	(	1.0)
RESOURCES		826,531	784,751		851,334		862,213		851,334		862,213
EXPENDITURES		574,877	633,417		689,121		695,238		689,121		695,238
AMOUNT CARRYING FORWARD		251,654	151,334		162,213		166,975		162,213		166,975
APPROP :O41012 *											
AGRICULTURE		MARKETING SERVICES									
POSITIONS		(	54.0)	(	54.0)	(	54.0)	(	54.0)	(	54.0)
RESOURCES		1,111,329	1,712,145		1,660,377		1,718,738		1,660,377		1,718,738
EXPENDITURES		859,439	1,487,768		1,427,639		1,467,175		1,427,639		1,467,175
AMOUNT CARRYING FORWARD		251,890	224,377		232,738		251,563		232,738		251,563
APPROP :O41013 *											
COOPERATIVE AGREEMENTS		AGRICULTURE									
RESOURCES		905	10,954		5,917		5,917		5,917		5,917
EXPENDITURES		236	10,287		5,250		5,250		5,250		5,250
AMOUNT CARRYING FORWARD		669	667		667		667		667		667
APPROP :O41014 *											
BUR OF AGRIC PRODUCN		ANIMAL INDUSTRY									
RESOURCES		140,635	152,412		148,563		152,409		148,563		152,409
EXPENDITURES		31,224	68,849		64,154		66,864		64,154		66,864
AMOUNT CARRYING FORWARD		109,411	83,563		84,409		85,545		84,409		85,545
APPROP :O41015 *											
AGRICULTURE		BUREAU OF PUBLIC SERVICES									
POSITIONS		(	12.0)	(	12.0)	(	12.0)	(	12.0)	(	12.0)
RESOURCES		239,560	413,764		462,402		484,315		462,402		484,315
EXPENDITURES		192,490	366,712		413,687		431,719		413,687		431,719
AMOUNT CARRYING FORWARD		47,070	47,052		48,715		52,596		48,715		52,596
APPROP :O41017 *											
BUR OF AGRIC PRODUCN		PLANT INDUSTRY									
POSITIONS		(	19.0)	(	19.0)	(	19.0)	(	19.0)	(	19.0)

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	1,306,642	1,483,048	1,580,271	1,587,910	1,580,271	1,587,910
EXPENDITURES	498,837	682,777	778,361	786,629	778,361	786,629
AMOUNT CARRYING FORWARD	807,805	800,271	801,910	801,281	801,910	801,281
APPROP :041018 *						
AGRI TECH TRANSFER GRANT EXXON						
RESOURCES	102,316	74,814	114,814	114,814	114,814	114,814
EXPENDITURES	27,502	10,000	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	74,814	64,814	64,814	64,814	64,814	64,814
APPROP :041022 *						
FARM ENERGY AUDIT-EXXON						
RESOURCES	30,716	16,000				
EXPENDITURES	30,716	16,000				
APPROP :041023 *						
HARNESS RACING COMM						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	1,429,953	1,548,967	1,939,883	1,986,803	1,939,883	1,986,803
EXPENDITURES	1,074,661	1,194,084	1,583,080	1,586,299	1,583,080	1,586,299
AMOUNT CARRYING FORWARD	355,292	354,883	356,803	400,504	356,803	400,504
APPROP :041031 *						
AGRICULTURE ME DAIRY COUNCIL						
POSITIONS (5.5) (5.5) (5.0) (5.0) (5.0) (5.0)						
RESOURCES	210,976	237,743	231,453	236,624	231,453	236,624
EXPENDITURES	180,236	206,290	194,829	197,658	194,829	197,658
AMOUNT CARRYING FORWARD	30,740	31,453	36,624	38,966	36,624	38,966
APPROP :041041 *						
MAINE DAIRY PROMOTION BOARD						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	563,501	648,425	627,320	658,525	627,320	658,525
EXPENDITURES	515,078	621,105	568,795	571,650	568,795	571,650
AMOUNT CARRYING FORWARD	48,423	27,320	58,525	86,875	58,525	86,875
APPROP :041042 *						
MAINE MILK COMMISSION						
POSITIONS (4.5) (4.5) (5.0) (5.0) (5.0) (5.0)						
RESOURCES	3,088,337	3,881,280	4,017,805	4,456,503	4,017,805	4,456,503
EXPENDITURES	2,909,054	3,763,475	3,871,302	4,297,324	3,871,302	4,297,324
AMOUNT CARRYING FORWARD	179,283	117,805	146,503	159,179	146,503	159,179
APPROP :041051 *						
DOG LICENSE						
POSITIONS (3.0) (3.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES	440,395	503,780	506,950	514,768	506,950	514,768
EXPENDITURES	240,339	311,830	312,182	322,035	312,182	322,035
AMOUNT CARRYING FORWARD	200,056	191,950	194,768	192,733	194,768	192,733

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :041061 *						
SOIL AND WATER CONSER AGRIC						
RESOURCES	61	61	61	61	61	61
AMOUNT CARRYING FORWARD	61	61	61	61	61	61
APPROP :041071 *						
BD OF PESTICIDES CONTROL AGRICULTURE						
POSITIONS (7.5) (9.5) (10.5) (10.5) (10.5) (10.5)						
RESOURCES	690,796	780,637	854,756	904,562	854,756	903,064
EXPENDITURES	302,157	502,881	572,194	591,940	573,692	593,552
AMOUNT CARRYING FORWARD	388,639	277,756	282,562	312,622	281,064	309,512
APPROP :041083 *						
MAINE POTATO BOARD						
POSITIONS (6.0) (6.0) (7.0) (7.0) (7.0) (7.0)						
RESOURCES	1,332,004	1,412,927	1,500,719	1,619,007	1,500,719	1,619,007
EXPENDITURES	932,711	1,074,892	1,162,684	1,280,972	1,162,684	1,280,972
AMOUNT CARRYING FORWARD	399,293	338,035	338,035	338,035	338,035	338,035
APPROP :041084 *						
AGRICULTURE POTATO COMM						
RESOURCES	3,712	10,635				
EXPENDITURES		10,635				
AMOUNT CARRYING FORWARD	3,712					
APPROP :041085 *						
BD OF VETERINARY EXAM PROF & FIN REG						
RESOURCES	48,903	52,724	63,824	59,874	63,824	59,874
EXPENDITURES	11,880	16,450	27,500	23,550	27,500	23,550
AMOUNT CARRYING FORWARD	37,023	36,274	36,324	36,324	36,324	36,324
APPROP :041087 *						
SPECIAL SERVICES PROF & FIN REG						
POSITIONS (6.0) (6.0) (10.0) (10.0) (10.0) (10.0)						
RESOURCES	225,973	364,134	665,847	519,449	665,847	519,449
EXPENDITURES	170,055	362,807	637,898	512,850	637,898	512,850
AMOUNT CARRYING FORWARD	55,918	1,327	27,949	6,599	27,949	6,599
APPROP :041102 *						
LICENSING & ENFORCEMENT PROF & FIN REG						
POSITIONS (11.0) (14.0) (17.0) (17.0) (17.0) (17.0)						
RESOURCES	362,650	451,340	554,100	583,763	554,100	583,763
EXPENDITURES	332,219	451,340	553,937	581,142	553,937	581,142
AMOUNT CARRYING FORWARD	30,431		163	2,621	163	2,621
APPROP :041103 *						
CONSUMER CREDIT PROTECTION PROF & FIN REG						
POSITIONS (11.0) (12.0) (17.0) (17.0) (17.0) (17.0)						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	1,404,901	1,513,453	1,588,976	1,630,848	1,588,976	1,630,848
EXPENDITURES	369,800	607,907	730,853	772,865	730,853	772,865
AMOUNT CARRYING FORWARD	1,035,101	905,546	858,123	857,983	858,123	857,983
APPROP :041111 *						
BANKS & BANKING	PROF & FIN REG					
POSITIONS	(28.0)	(28.0)	(32.0)	(32.0)	(32.0)	(32.0)
RESOURCES	1,153,693	1,440,166	1,654,917	1,677,805	1,654,917	1,677,805
EXPENDITURES	802,919	1,165,349	1,334,012	1,370,721	1,334,012	1,370,721
AMOUNT CARRYING FORWARD	350,774	274,817	320,905	307,084	320,905	307,084
APPROP :041121 *						
INSURANCE REGULATORY	FUND PROF & FIN REG					
POSITIONS	(56.0)	(59.0)	(63.0)	(63.0)	(63.0)	(63.0)
RESOURCES	2,625,266	3,107,370	4,534,077	3,429,855	4,534,077	3,429,855
EXPENDITURES	2,153,697	3,045,518	3,121,772	3,380,079	3,121,772	3,380,079
AMOUNT CARRYING FORWARD	471,569	61,852	1,412,305	49,776	1,412,305	49,776
APPROP :041131 *						
INSURANCE ASSESSMENT FUND						
RESOURCES	1,577,579	1,563,709				
AMOUNT CARRYING FORWARD	1,577,579	1,563,709				
APPROP :041132 *						
ATHLETIC COMM FUND	PROF & FIN REG					
RESOURCES	19,458	19,800	23,350	24,050	23,350	24,050
EXPENDITURES	18,051	19,800	22,300	23,750	22,300	23,750
AMOUNT CARRYING FORWARD	1,407		1,050	300	1,050	300
APPROP :041151 *						
BOARD OF ACCOUNTANCY	PROF & FIN REG					
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	83,133	71,000	96,600	101,776	96,600	101,776
EXPENDITURES	65,955	71,000	90,674	99,913	90,674	99,913
AMOUNT CARRYING FORWARD	17,178		5,926	1,863	5,926	1,863
APPROP :041152 *						
BD OF REG OF ARCHITECTS						
RESOURCES	127,106	146,895	167,231	183,426	167,231	183,426
EXPENDITURES	43,217	41,951	49,207	53,883	49,207	53,883
AMOUNT CARRYING FORWARD	83,889	104,944	118,024	129,543	118,024	129,543
APPROP :041153 *						
BOARD OF BARBERS	PROF & FIN REG					
POSITIONS	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
RESOURCES	62,263	74,623	72,747	79,847	72,747	79,847
EXPENDITURES	39,074	65,671	63,795	70,895	63,795	70,895
AMOUNT CARRYING FORWARD	23,189	8,952	8,952	8,952	8,952	8,952
APPROP :041154 *						

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
COMM DRIVER ED BD						
PROF & FIN REG						
RESOURCES	22,725	27,971	44,421	41,821	44,421	41,821
EXPENDITURES	10,314	11,700	30,800	29,400	30,800	29,400
AMOUNT CARRYING FORWARD	12,411	16,271	13,621	12,421	13,621	12,421
APPROP :041155 *						
BD OF COSMETOLOGY						
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	557,188	525,640	623,953	551,203	623,953	551,203
EXPENDITURES	176,698	244,387	342,700	269,950	342,700	269,950
AMOUNT CARRYING FORWARD	380,490	281,253	281,253	281,253	281,253	281,253
APPROP :041156 *						
BD OF OCCUPATIONAL THERAPY						
RESOURCES	20,579	22,107	26,307	27,307	26,307	27,307
EXPENDITURES	9,222	11,200	15,400	16,400	15,400	16,400
AMOUNT CARRYING FORWARD	11,357	10,907	10,907	10,907	10,907	10,907
APPROP :041157 *						
BD OF RESP CARE PRACT						
RESOURCES	27,061	27,183	36,183	37,183	36,183	37,183
EXPENDITURES	9,879	10,000	19,000	20,000	19,000	20,000
AMOUNT CARRYING FORWARD	17,182	17,183	17,183	17,183	17,183	17,183
APPROP :041158 *						
BD OF DIETETIC PRACT						
RESOURCES	19,573	19,823	33,523	30,073	33,523	30,073
EXPENDITURES	10,399	11,500	25,200	17,700	25,200	17,700
AMOUNT CARRYING FORWARD	9,174	8,323	8,323	12,373	8,323	12,373
APPROP :041159 *						
ELECTRICIANS EXAM BD						
POSITIONS (7.0) (8.0) (8.0) (8.0) (8.0) (8.0)						
RESOURCES	735,236	959,557	960,100	925,931	960,100	925,931
EXPENDITURES	300,542	350,823	564,463	530,294	564,463	530,294
AMOUNT CARRYING FORWARD	434,694	608,734	395,637	395,637	395,637	395,637
APPROP :041161 *						
OIL & SOLID FUEL						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	256,077	188,758	243,878	202,030	243,878	202,030
EXPENDITURES	106,330	155,580	158,993	168,852	158,993	168,852
AMOUNT CARRYING FORWARD	149,747	33,178	84,885	33,178	84,885	33,178
APPROP :041171 *						
SUBSTANCE ABUSE						
COUNSELORS PROF & FIN REG						
RESOURCES	26,713	22,823	50,348	31,123	50,348	31,123
EXPENDITURES	7,680	10,000	22,300	18,300	22,300	18,300
AMOUNT CARRYING FORWARD	19,033	12,823	28,048	12,823	28,048	12,823

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :041175 *						
REAL ESTATE FUND						
POSITIONS	(11.0)	(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
RESOURCES	1,080,353	1,071,764	1,085,847	1,130,361	1,085,847	1,130,361
EXPENDITURES	448,200	596,198	610,281	654,795	610,281	654,795
AMOUNT CARRYING FORWARD	632,153	475,566	475,566	475,566	475,566	475,566
APPROP :041181 *						
HEARING AID DEALERS & FITTERS PROF & FIN REG						
RESOURCES	28,426	34,272	41,322	43,522	41,322	43,522
EXPENDITURES	9,510	15,350	22,400	24,600	22,400	24,600
AMOUNT CARRYING FORWARD	18,916	18,922	18,922	18,922	18,922	18,922
APPROP :041191 *						
MANUFACTURED HOUSING BD PROF & FIN REG						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	197,029	160,488	205,202	208,938	205,202	208,938
EXPENDITURES	75,747	95,736	140,414	143,925	140,414	143,925
AMOUNT CARRYING FORWARD	121,282	64,752	64,788	65,013	64,788	65,013
APPROP :041192 *						
BD OF FUNERAL SERVICES PROF & FIN REG						
RESOURCES	73,295	76,906	81,756	83,956	81,756	83,956
EXPENDITURES	22,911	37,550	42,400	44,600	42,400	44,600
AMOUNT CARRYING FORWARD	50,384	39,356	39,356	39,356	39,356	39,356
APPROP :041201 *						
ACUPUNCTURE LICENSING BD						
RESOURCES	25	3,025	3,775	3,775	3,775	3,775
EXPENDITURES		3,000	3,750	3,750	3,750	3,750
AMOUNT CARRYING FORWARD	25	25	25	25	25	25
APPROP :041202 *						
THERAPEUTIC PHAR MONITORING PANEL						
RESOURCES		2,100	2,500	2,500	2,500	2,500
EXPENDITURES		2,100	2,500	2,500	2,500	2,500
APPROP :041203 *						
PLUMBERS EXAM BD PROF & FIN REG						
POSITIONS	(3.0)	(4.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	226,918	283,720	363,235	387,412	363,235	387,412
EXPENDITURES	97,689	165,076	244,591	268,768	244,591	268,768
AMOUNT CARRYING FORWARD	129,229	118,644	118,644	118,644	118,644	118,644
APPROP :041211 *						
AUCTIONEERS PROF & FIN REG						
RESOURCES	17,842	24,653	29,653	28,753	29,653	28,753
EXPENDITURES	4,591	10,000	16,400	15,500	16,400	15,500

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD APPROP :041221 *	13,251	14,653	13,253	13,253	13,253	13,253
CURRICULUM WORKSHOPS & TRAINING						
RESOURCES	5,069	103,553	100,000	100,000	100,000	100,000
EXPENDITURES	2,684	103,553	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD APPROP :041301 *	2,385					
COMMUNITY DEVELOPMENT REVOLVING LOAN FUND						
RESOURCES	108,418	7,261,093	8,257,093	8,257,093	8,257,093	8,257,093
EXPENDITURES	97,327	7,254,000	8,250,000	8,250,000	8,250,000	8,250,000
AMOUNT CARRYING FORWARD APPROP :041304 *	11,091	7,093	7,093	7,093	7,093	7,093
COMMUNITY DEVELOPMENT RETURNS FROM TOWNS						
RESOURCES	71,300	278,920	263,512	263,512	263,512	263,512
EXPENDITURES	42,379	265,408	250,000	250,000	250,000	250,000
AMOUNT CARRYING FORWARD APPROP :041305 *	28,921	13,512	13,512	13,512	13,512	13,512
PUBLICATIONS REVOLVING FUND						
RESOURCES	899	3,020	20,020	20,020	20,020	20,020
EXPENDITURES	879	3,000	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD APPROP :041306 *	20	20	20	20	20	20
MAINE STATE FILM COMM						
RESOURCES		20,000	40,000	50,000	40,000	50,000
EXPENDITURES		20,000	40,000	50,000	40,000	50,000
APPROP :041308 *						
KENNEBEC FISHERIES						
POSITIONS (2.0) (2.0) (4.5) (4.5) (4.5) (4.5)						
RESOURCES	261,463	286,406	243,587	234,922	243,587	234,922
EXPENDITURES	133,338	162,360	119,541	110,876	119,541	110,876
AMOUNT CARRYING FORWARD APPROP :041401 *	128,125	124,046	124,046	124,046	124,046	124,046
MARINE RESOURCES DEVELOPMENT						
POSITIONS (6.0) (6.0) (7.0) (7.0) (7.0) (7.0)						
RESOURCES	359,135	517,173	341,785	386,149	341,785	386,149
EXPENDITURES	86,802	449,180	238,792	243,156	238,792	243,156
AMOUNT CARRYING FORWARD APPROP :041402 *	272,333	67,993	102,993	142,993	102,993	142,993
MARINE RESOURCES SCIENCES						
POSITIONS (3.5) (3.5) (3.5) (3.5) (3.5) (3.5)						
RESOURCES	193,741	292,435	295,851	335,231	295,851	335,231

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES	81,876	180,561	158,977	171,357	158,977	171,357
AMOUNT CARRYING FORWARD	111,865	111,874	136,874	163,874	136,874	163,874
APPROP :041403 *						
LOBSTER FUND						
RESOURCES	164,140	285,810	183,084	183,084	183,084	183,084
EXPENDITURES	44,056	165,726	63,000	63,000	63,000	63,000
AMOUNT CARRYING FORWARD	120,084	120,084	120,084	120,084	120,084	120,084
APPROP :041405 *						
MARINE WORM FUND						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	50,757	60,673	60,673	63,644	60,673	63,644
EXPENDITURES	32,092	42,010	39,039	41,840	39,039	41,840
AMOUNT CARRYING FORWARD	18,665	18,663	21,634	21,804	21,634	21,804
APPROP :041406 *						
MARINE RESOURCES JUBILEE CONVERSION						
RESOURCES	146,995	230,695	194,016	194,016	194,016	194,016
EXPENDITURES	36,300	131,679	95,000	95,000	95,000	95,000
AMOUNT CARRYING FORWARD	110,695	99,016	99,016	99,016	99,016	99,016
APPROP :041407 *						
WATERCRAFT FUND						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	434,451	307,106	299,591	299,897	299,591	299,897
EXPENDITURES	147,343	214,973	207,458	207,764	207,458	207,764
AMOUNT CARRYING FORWARD	287,108	92,133	92,133	92,133	92,133	92,133
APPROP :041408 *						
PUBLICATIONS REVOLVING FUND						
RESOURCES	14,427	14,427	14,427	14,427	14,427	14,427
AMOUNT CARRYING FORWARD	14,427	14,427	14,427	14,427	14,427	14,427
APPROP :041409 *						
ARBORIST EXAM BD PROF & FIN REG						
RESOURCES	11,039	12,079	15,179	15,579	15,179	15,579
EXPENDITURES	6,376	7,800	10,700	11,200	10,700	11,200
AMOUNT CARRYING FORWARD	4,663	4,279	4,479	4,379	4,479	4,379
APPROP :041803 *						
EMPLOYMENT REHABILITATION FUND						
RESOURCES	369,545	1,289,613	1,289,613	1,289,613	1,289,613	1,289,613
EXPENDITURES	79,930	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
AMOUNT CARRYING FORWARD	289,615	289,613	289,613	289,613	289,613	289,613
APPROP :041824 *						
NURSING HOME ADMIN LICENSING BD						
RESOURCES	38,700	40,660	50,760	54,260	50,760	54,260

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES	15,943	21,000	28,100	28,600	28,100	28,600
AMOUNT CARRYING FORWARD	22,757	19,660	22,660	25,660	22,660	25,660
APPROP :041827 *						
BD OF PHYSICAL THERAPY						
RESOURCES	89,278	86,126	114,176	109,726	114,176	109,726
EXPENDITURES	9,657	19,100	35,100	42,700	35,100	42,700
AMOUNT CARRYING FORWARD	79,621	67,026	79,076	67,026	79,076	67,026
APPROP :041841 *						
BDOF EXAM PSYCHOLOGISTS PROF & FIN REG						
RESOURCES	132,134	106,632	151,702	140,402	151,702	140,402
EXPENDITURES	31,284	44,430	67,200	78,200	67,200	78,200
AMOUNT CARRYING FORWARD	100,850	62,202	84,502	62,202	84,502	62,202
APPROP :041845 *						
BD OF CERTIFICATION OF WATER TREATMENT						
RESOURCES	19,078	21,375	17,334	20,085	17,334	20,085
EXPENDITURES	1,529	7,573	1,134	1,294	1,134	1,294
AMOUNT CARRYING FORWARD	17,549	13,802	16,200	18,791	16,200	18,791
APPROP :041855 *						
BD OF SOCIAL WORKERS PROF & FIN REG						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	192,446	188,722	218,992	335,340	218,992	335,340
EXPENDITURES	46,972	58,230	79,102	78,734	79,102	78,734
AMOUNT CARRYING FORWARD	145,474	130,492	139,890	256,606	139,890	256,606
APPROP :041857 *						
SPEECH PATH & AUDIO BD PROF & FIN REG						
RESOURCES	25,186	18,852	31,152	22,252	31,152	22,252
EXPENDITURES	11,035	14,600	26,900	18,000	26,900	18,000
AMOUNT CARRYING FORWARD	14,151	4,252	4,252	4,252	4,252	4,252
APPROP :041858 *						
REGULATORY FUND PUC						
POSITIONS (44.0) (46.0) (46.0) (46.0) (46.0) (46.0)						
RESOURCES	5,120,522	5,677,676	5,270,052	5,270,052	5,270,052	5,270,052
EXPENDITURES	2,127,043	2,793,624	2,386,000	2,386,000	2,386,000	2,386,000
AMOUNT CARRYING FORWARD	2,993,479	2,884,052	2,884,052	2,884,052	2,884,052	2,884,052
APPROP :041871 *						
PUBLIC UTILITIES COMM FACILITIES FUND						
RESOURCES	29,979	29,978	28	28	28	28
EXPENDITURES		29,950				
AMOUNT CARRYING FORWARD	29,979	28	28	28	28	28
APPROP :041872 *						
PUC REIMBURSEMENT FUND FILING FEES						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	250,422	274,627	242,675	242,675	242,675	242,675
EXPENDITURES	175,794	231,952	200,000	200,000	200,000	200,000
AMOUNT CARRYING FORWARD	74,628	42,675	42,675	42,675	42,675	42,675
APPROP :041874 *						
PURCHASE POWER & CONVERSI ON FUND						
APPROP :041875 *						
PUC MISC- EXPENSE REIMB						
RESOURCES	40,275	51,793	51,793	51,793	51,793	51,793
EXPENDITURES	38,481	50,000	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	1,794	1,793	1,793	1,793	1,793	1,793
APPROP :041876 *						
BLUEBERRY COMM						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	918,532	842,070	850,070	850,070	850,070	850,070
EXPENDITURES	602,470	526,000	534,000	534,000	534,000	534,000
AMOUNT CARRYING FORWARD	316,062	316,070	316,070	316,070	316,070	316,070
APPROP :041901 *						
ME ST HOUSING AUTH						
RESOURCES	7,907,767	7,899,140	7,600,000	7,600,000	7,600,000	7,600,000
EXPENDITURES	7,325,028	7,899,140	7,600,000	7,600,000	7,600,000	7,600,000
AMOUNT CARRYING FORWARD	582,739					
APPROP :041911 *						
RES CONS ENERGY PROG-MSHA EXXON						
APPROP :041912 *						
MAINE SARDINE COUNCIL						
POSITIONS (7.5) (7.5) (7.5) (7.5) (7.5) (7.5)						
RESOURCES	386,278	572,865	598,490	700,891	598,490	700,891
EXPENDITURES	203,518	407,375	373,899	412,338	373,899	412,338
AMOUNT CARRYING FORWARD	182,760	165,490	224,591	288,553	224,591	288,553
APPROP :041921 *						
ENERGY CONSERVATION PROG FAME-EXXON						
RESOURCES	750,000					
EXPENDITURES	750,000					
APPROP :041931 *						
FINANCE AUTHORITY OF ME						
RESOURCES		900,000				
EXPENDITURES		900,000				
APPROP :041934 *						
TRUANCY DROPOUT AND						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
ALTERNATIVE EDUC PROGRAMS						

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	73,075	94,294	107,055	112,747	107,055	112,747
EXPENDITURES	70,242	91,452	104,213	109,905	104,213	109,905
AMOUNT CARRYING FORWARD	2,833	2,842	2,842	2,842	2,842	2,842
APPROP :042011 *						
MELLON III GRANT						
RESOURCES		17,000	11,580		11,580	
EXPENDITURES		17,000	11,580		11,580	
APPROP :042012 *						
SCHOOL CONSTRUCTION AID						
RESOURCES	4,811,933	2,373,020	112,567	112,567	112,567	112,567
EXPENDITURES	2,550,370	2,260,453				
AMOUNT CARRYING FORWARD	2,261,563	112,567	112,567	112,567	112,567	112,567
APPROP :042111 *						
EDUCATIONAL TRUST FUNDS						
RESOURCES	79,700	91,400	79,944	79,971	79,944	79,971
EXPENDITURES	25,000	12,000				
AMOUNT CARRYING FORWARD	54,700	79,400	79,944	79,971	79,944	79,971
APPROP :042151 *						
EDUCATION SCH OF CHILD IN UNORG TER						
RESOURCES	3,639	3,640	3,640	3,640	3,640	3,640
AMOUNT CARRYING FORWARD	3,639	3,640	3,640	3,640	3,640	3,640
APPROP :042191 *						
GOERGE BRIGGS FUND						
RESOURCES	96,924	121,925	121,925	121,925	121,925	121,925
EXPENDITURES		25,000	25,000	25,000	25,000	25,000
AMOUNT CARRYING FORWARD	96,924	96,925	96,925	96,925	96,925	96,925
APPROP :042205 *						
PRIVATE CONTRIBUTIONS FOR ADULT EDUC						
POSITIONS (1.0) (1.0)						
RESOURCES	133,139	173,997	67,340	67,340	67,340	67,340
EXPENDITURES	59,737	106,657				
AMOUNT CARRYING FORWARD	73,402	67,340	67,340	67,340	67,340	67,340
APPROP :042206 *						
C M V T I						
RESOURCES	826,417	15,254				
EXPENDITURES	811,165	15,254				
AMOUNT CARRYING FORWARD	15,252					
APPROP :042221 *						
E M V T I						
RESOURCES	1,850,871	260,747				
EXPENDITURES	1,589,989	260,747				

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD	260,882					
APPROP :042241 *						
KENNEBEC VALLEY VOC TECHNICAL INSTITUTE						
RESOURCES	460,908	110,723				
EXPENDITURES	350,190	110,723				
AMOUNT CARRYING FORWARD	110,718					
APPROP :042251 *						
NMVTI ADULT EDUCATION SERVICES						
RESOURCES	368,433					
EXPENDITURES	368,441					
AMOUNT CARRYING FORWARD	-8					
APPROP :042261 *						
NMVTI EDUCATION						
RESOURCES	862,028	107,486				
EXPENDITURES	754,542	107,486				
AMOUNT CARRYING FORWARD	107,486					
APPROP :042262 *						
STUDENT & DORMITORY ACCOUNT						
RESOURCES	46,331					
EXPENDITURES	46,328					
AMOUNT CARRYING FORWARD	3					
APPROP :042263 *						
CONCESSION SERVICES						
RESOURCES	254,621	3,012				
EXPENDITURES	251,612	3,012				
AMOUNT CARRYING FORWARD	3,009					
APPROP :042268 *						
EDUCATION S M V T I						
RESOURCES	1,443,029					
EXPENDITURES	1,443,033					
AMOUNT CARRYING FORWARD	-4					
APPROP :042271 *						
SMVTI WASTE WATER PROGRAM						
RESOURCES	113,064					
EXPENDITURES	113,065					
AMOUNT CARRYING FORWARD	-1					
APPROP :042272 *						
SMVTI YORK COUNTY COMMUNITY COLLEGE						
RESOURCES	140,026					
EXPENDITURES	140,032					
AMOUNT CARRYING FORWARD	-6					

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :042273 *						
SMVTI SPECIAL PROJECTS						
RESOURCES	97,878	18,888				
EXPENDITURES	78,992	18,888				
AMOUNT CARRYING FORWARD	18,886					
APPROP :042274 *						
VTI FIRE SERVICE TRAINING						
RESOURCES	302,911	90,601				
EXPENDITURES	212,314	90,601				
AMOUNT CARRYING FORWARD	90,597					
APPROP :042275 *						
SMVTI EMERGY TESTING PROGRAMS						
RESOURCES	101,060					
EXPENDITURES	101,063					
AMOUNT CARRYING FORWARD	-3					
APPROP :042276 *						
EDUCATION W C V T I						
RESOURCES	408,861	66,866				
EXPENDITURES	342,049	66,866				
AMOUNT CARRYING FORWARD	66,812					
APPROP :042281 *						
FIRE SERVICE TRAINING ACTIVITIES						
RESOURCES	27,374	26,652	26,652	26,652	26,652	26,652
EXPENDITURES	20,040					
AMOUNT CARRYING FORWARD	7,334	26,652	26,652	26,652	26,652	26,652
APPROP :042301 *						
GED HIGH SCHOOL EQUIVALENCY OPERATIONS						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	56,046	91,263	51,962	51,962	51,962	51,962
EXPENDITURES	45,753	64,801	25,500	25,500	25,500	25,500
AMOUNT CARRYING FORWARD	10,293	26,462	26,462	26,462	26,462	26,462
APPROP :042302 *						
HUMAN DEVELOPMENT AND GUIDANCE						
RESOURCES	12,283	4,141	1,821	1,821	1,821	1,821
EXPENDITURES	8,142	2,320				
AMOUNT CARRYING FORWARD	4,141	1,821	1,821	1,821	1,821	1,821
APPROP :042303 *						
SPECIAL EDUCATION						
RESOURCES	233	233	233	233	233	233
AMOUNT CARRYING FORWARD	233	233	233	233	233	233
APPROP :042304 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
CURRICULUM WORKSHOPS & TRAINING						
RESOURCES	236,433	276,421	322,253	344,553	322,253	344,553
EXPENDITURES	108,181	149,868	195,700	218,000	195,700	218,000
AMOUNT CARRYING FORWARD	128,252	126,553	126,553	126,553	126,553	126,553
APPROP :042307 *						
ALCOHOL AND DRUG EDUC RESEARCH FUND						
POSITIONS (16.0) (16.0) (16.0) (16.0) (16.0) (16.0)						
RESOURCES	961,381	1,199,059	1,186,815	1,185,051	1,186,815	1,185,051
EXPENDITURES	927,180	1,188,126	1,175,882	1,174,118	1,175,882	1,174,118
AMOUNT CARRYING FORWARD	34,201	10,933	10,933	10,933	10,933	10,933
APPROP :042313 *						
BLAINE HOUSE SCHOLARS FUND						
RESOURCES	3,232,948	4,005,509	2,760,509	2,930,509	2,760,509	2,930,509
EXPENDITURES	1,308,191	1,445,000	1,940,000	1,940,000	1,940,000	1,940,000
AMOUNT CARRYING FORWARD	1,924,757	2,560,509	820,509	990,509	820,509	990,509
APPROP :042321 *						
NEWSPAPERS IN THE CLASSROOM						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	77,957	94,139	102,749	107,181	104,510	109,051
EXPENDITURES	63,882	80,057	88,667	93,099	90,428	94,969
AMOUNT CARRYING FORWARD	14,075	14,082	14,082	14,082	14,082	14,082
APPROP :042333 *						
GRANT LOAN SCHOLARSHIP						
RESOURCES	200,884	260,166	381,841	360,166	381,841	360,166
EXPENDITURES	719	60,000	181,675	106,675	181,675	106,675
AMOUNT CARRYING FORWARD	200,165	200,166	200,166	253,491	200,166	253,491
APPROP :042351 *						
LOAN SERVICE FEES						
POSITIONS (9.0) (9.0) (9.0) (9.0) (9.0) (9.0)						
RESOURCES	4,491,214	4,840,690	5,415,868	5,443,022	5,415,868	5,443,022
EXPENDITURES	378,231	751,707	1,326,885	1,354,039	1,326,885	1,354,039
AMOUNT CARRYING FORWARD	4,112,983	4,088,983	4,088,983	4,088,983	4,088,983	4,088,983
APPROP :042354 *						
EDUCATION STUDENT LOAN FUND						
RESOURCES	76,049	73,563	73,563	73,563	73,563	73,563
EXPENDITURES	2,597					
AMOUNT CARRYING FORWARD	73,452	73,563	73,563	73,563	73,563	73,563
APPROP :042355 *						
ME HISTORIC PRESV. COMM.						
POSITIONS (2.0) (2.0)						
RESOURCES	27,832	100,141	120,044	120,146	319,591	219,693
EXPENDITURES	3,419	80,904	100,807	100,909	300,354	300,456

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD APPROP :042441 *	24,413	19,237	19,237	19,237	19,237	-80,763
ARTS AND HUMANITIES PRIVATE INCOME ACCT						
RESOURCES	321	50,078	7,578	7,578	7,578	7,578
EXPENDITURES	243	50,000	7,500	7,500	7,500	7,500
AMOUNT CARRYING FORWARD APPROP :042602 *	78	78	78	78	78	78
LIBRARY TRUSTS & GIFTS						
RESOURCES	42,642	80,981	54,981	54,981	54,981	54,981
EXPENDITURES	4,188	38,000	12,000	12,000	12,000	12,000
AMOUNT CARRYING FORWARD APPROP :042633 *	38,454	42,981	42,981	42,981	42,981	42,981
PUBLICATIONS REVOLVING FUND						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	87,599	99,119	98,769	98,769	98,769	98,769
EXPENDITURES	43,479	55,350	55,000	55,000	55,000	55,000
AMOUNT CARRYING FORWARD APPROP :042671 *	44,120	43,769	43,769	43,769	43,769	43,769
CONSERVATION REVOLVING FUND						
RESOURCES	21,489	105,523	25,523	25,523	25,523	25,523
EXPENDITURES	15,965	100,000	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD APPROP :042674 *	5,524	5,523	5,523	5,523	5,523	5,523
BD OF CHIROPRACTIC EXAM						
RESOURCES	44,022	39,331	61,056	60,256	61,056	60,256
EXPENDITURES	24,022	19,475	41,200	40,400	41,200	40,400
AMOUNT CARRYING FORWARD APPROP :043023 *	20,000	19,856	19,856	19,856	19,856	19,856
BD OF DENTAL EXAMINERS						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	221,848	222,921	237,633	250,088	237,633	250,088
EXPENDITURES	73,009	73,688	75,945	77,864	75,945	77,864
AMOUNT CARRYING FORWARD APPROP :043025 *	148,839	149,233	161,688	172,224	161,688	172,224
BD OF FUNERAL SERVICES						
APPROP :043027 *						
BD OF NURSING						
POSITIONS (7.0) (7.0) (7.0) (7.0) (7.0) (7.0)						
RESOURCES	494,586	392,005	415,558	421,748	415,558	421,748
EXPENDITURES	276,518	298,527	322,080	328,270	322,080	328,270
AMOUNT CARRYING FORWARD	218,068	93,478	93,478	93,478	93,478	93,478

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :043029 *						
BD OF OPTOMETRY						
RESOURCES	42,945	50,534	49,865	50,865	49,865	50,865
EXPENDITURES	20,293	28,169	27,500	28,500	27,500	28,500
AMOUNT CARRYING FORWARD	22,652	22,365	22,365	22,365	22,365	22,365
APPROP :043031 *						
BD OF OSTEOPATHIC EXAM						
POSITIONS			(0.5)	(0.5)	(0.5)	(0.5)
RESOURCES	58,850	54,128	67,574	45,100	67,574	45,100
EXPENDITURES	16,276	27,554	43,400	45,100	43,400	45,100
AMOUNT CARRYING FORWARD	42,574	26,574	24,174		24,174	
APPROP :043032 *						
BD OF REG IN MEDICINE						
POSITIONS	(6.0)	(6.0)	(8.0)	(8.0)	(8.0)	(8.0)
RESOURCES	799,329	706,391	718,126	801,610	718,126	801,610
EXPENDITURES	288,861	517,855	529,590	613,074	529,590	613,074
AMOUNT CARRYING FORWARD	510,468	188,536	188,536	188,536	188,536	188,536
APPROP :043033 *						
BD OF COMM OF PROFFESS PHARMACY						
POSITIONS	(1.5)		(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	116,950	95,938	168,213	189,254	168,213	189,254
EXPENDITURES	114,237	93,225	143,709	153,363	143,709	153,363
AMOUNT CARRYING FORWARD	2,713	2,713	24,504	35,891	24,504	35,891
APPROP :043034 *						
EXAMINERS OF PODIATRISTS						
RESOURCES	4,576	5,824	8,132	8,602	8,132	8,602
EXPENDITURES	2,696	3,942	3,450	3,450	3,450	3,450
AMOUNT CARRYING FORWARD	1,880	1,882	4,682	5,152	4,682	5,152
APPROP :043035 *						
RADIOLOGIC TECH BD OF EXAM						
RESOURCES	66,113	82,824	92,074	96,449	92,074	96,449
EXPENDITURES	9,939	25,500	35,900	35,400	35,900	35,400
AMOUNT CARRYING FORWARD	56,174	57,324	56,174	61,049	56,174	61,049
APPROP :043036 *						
HUMAN SERVICES ADMINISTRATION						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	257,406	285,146	272,652	275,498	272,652	275,498
EXPENDITURES	91,852	120,143	107,649	110,495	107,649	110,495
AMOUNT CARRYING FORWARD	165,554	165,003	165,003	165,003	165,003	165,003
APPROP :043051 *						

BUR OF HEALTH

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	9,524	10,781	9,727	9,859	9,727	9,859
EXPENDITURES	733	1,991	937	1,069	937	1,069
AMOUNT CARRYING FORWARD	8,791	8,790	8,790	8,790	8,790	8,790
APPROP :043101 *						
SPECIAL REVENUE HEALTH						
POSITIONS (11.5) (11.5) (11.0) (11.0) (11.0) (11.0)						
RESOURCES	530,813	777,902	647,339	683,521	647,339	683,521
EXPENDITURES	278,060	713,203	582,640	618,822	582,640	618,822
AMOUNT CARRYING FORWARD	252,753	64,699	64,699	64,699	64,699	64,699
APPROP :043102 *						
CONTROL OVER PLUMBING						
POSITIONS (5.0) (5.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	563,664	585,954	632,161	643,273	632,161	643,274
EXPENDITURES	175,491	198,453	244,660	255,772	244,660	255,772
AMOUNT CARRYING FORWARD	388,173	387,501	387,501	387,501	387,501	387,502
APPROP :043105 *						
PUBLIC HEALTH LABORATORY						
POSITIONS (39.0) (39.0) (41.0) (41.0) (41.0) (41.0)						
RESOURCES	1,601,723	1,616,270	1,779,279	1,828,951	1,779,279	1,828,951
EXPENDITURES	1,441,723	1,507,806	1,670,813	1,720,476	1,670,813	1,720,476
AMOUNT CARRYING FORWARD	160,000	108,464	108,466	108,475	108,466	108,475
APPROP :043106 *						
NUCLEAR SAFETY INSPECTION & MONITORING FUND						
APPROP :043108 *						
BUREAU OF MEDICAL SERVICES						
POSITIONS (1.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	304,037	398,868	414,662	423,981	414,662	423,981
EXPENDITURES	134,748	312,020	327,814	337,133	327,814	337,133
AMOUNT CARRYING FORWARD	169,289	86,848	86,848	86,848	86,848	86,848
APPROP :043151 *						
MEDICAL CARE SERVICE						
RESOURCES	22,852	39,665	39,665	39,665	39,665	39,665
EXPENDITURES	22,851					
AMOUNT CARRYING FORWARD	1	39,665	39,665	39,665	39,665	39,665
APPROP :043161 *						
INTERMEDIATE CARE SERVICES						
RESOURCES	598,069	598,069	598,069	598,069	598,069	598,069
AMOUNT CARRYING FORWARD	598,069	598,069	598,069	598,069	598,069	598,069
APPROP :043163 *						
CRIPPLED CHILDREN SER.						
RESOURCES	13,159	13,160	14,986	16,994	14,986	16,994

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD	13,159	13,160	14,986	16,994	14,986	16,994
APPROP :043167 *						
BUR OF INCOME MAINTENANCE						
POSITIONS (33.0) (47.0) (47.0) (47.0) (47.0) (47.0)						
RESOURCES	1,239,507	1,649,362	1,750,729	1,538,960	1,751,729	1,639,960
EXPENDITURES	1,015,139	1,323,633	1,636,769	1,725,278	1,536,769	1,638,960
AMOUNT CARRYING FORWARD	224,368	325,729	113,960	-186,318	214,960	1,000
APPROP :043181 *						
AID TO FAMILIES WITH DEPENDENT CHILDREN						
RESOURCES	25,912,663	28,779,895	41,052,095	44,852,095	41,052,095	44,852,095
EXPENDITURES	24,121,166	17,527,800	29,800,000	33,600,000	29,800,000	33,600,000
AMOUNT CARRYING FORWARD	1,791,497	11,252,095	11,252,095	11,252,095	11,252,095	11,252,095
APPROP :043191 *						
AFDC GRANT DIVERSION						
RESOURCES	25,790	40,974	28,974	29,574	28,974	29,574
EXPENDITURES	25,020	34,600	22,600	23,200	22,600	23,200
AMOUNT CARRYING FORWARD	770	6,374	6,374	6,374	6,374	6,374
APPROP :043192 *						
BUR OF SOCIAL SERVICES						
RESOURCES	62,248	57,030	57,030	57,030	57,030	57,030
EXPENDITURES	45,217	40,000	40,000	40,000	40,000	40,000
AMOUNT CARRYING FORWARD	17,031	17,030	17,030	17,030	17,030	17,030
APPROP :043201 *						
CHILD WELFARE SERVICES						
RESOURCES	644	644	644	644	644	644
AMOUNT CARRYING FORWARD	644	644	644	644	644	644
APPROP :043221 *						
BUR OF REHABILITATION ADMIN.						
RESOURCES	11,044	143,043	156,943	164,238	156,943	164,238
EXPENDITURES		132,000	145,900	153,195	145,900	153,195
AMOUNT CARRYING FORWARD	11,044	11,043	11,043	11,043	11,043	11,043
APPROP :043251 *						
BUR OF REHABILITATION VOC. REHAB.						
RESOURCES	78,827	446,445	469,224	491,363	469,224	491,363
EXPENDITURES	52,381	420,000	442,779	464,918	442,779	464,918
AMOUNT CARRYING FORWARD	26,446	26,445	26,445	26,445	26,445	26,445
APPROP :043252 *						
DIV. OF EYE CARE						
RESOURCES	46,319	175,415	219,535	231,482	219,535	231,482
EXPENDITURES	23,747	152,838	196,958	208,905	196,958	208,905
AMOUNT CARRYING FORWARD	22,572	22,577	22,577	22,577	22,577	22,577

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :O43254 *						
DRIVER EDUC AND EVALUATION PROGRAM						
POSITIONS (10.0)						
RESOURCES	508,940	81,378	49,555	49,555	49,555	49,555
EXPENDITURES	427,564	31,823				
AMOUNT CARRYING FORWARD	81,376	49,555	49,555	49,555	49,555	49,555
APPROP :O43255 *						
ALCOHOL & DRUG PLANNING						
POSITIONS (1.0) (1.0) (4.0) (1.0) (4.0) (1.0)						
RESOURCES	85,089	243,743	194,129	107,960	194,129	107,960
EXPENDITURES	74,641	243,743	194,129	107,960	194,129	107,960
AMOUNT CARRYING FORWARD	10,448					
APPROP :O43256 *						
GRANTS TO COMMUNITY PROV RESEARCH FUND						
RESOURCES	2,915,771	3,172,488	3,042,044	3,050,544	3,042,044	3,050,544
EXPENDITURES	2,768,936	3,168,188	3,029,244	3,029,244	3,029,244	3,029,244
AMOUNT CARRYING FORWARD	146,835	4,300	12,800	21,300	12,800	21,300
APPROP :O43257 *						
FIRST OFFENDER PROGRAM HS						
POSITIONS (5.0)						
RESOURCES	-69,695	7,531	618	618	618	618
EXPENDITURES	64,627	6,913				
AMOUNT CARRYING FORWARD	-134,322	618	618	618	618	618
APPROP :O43261 *						
MULTIPLE OFFENDER PROG HS						
POSITIONS (4.0)						
RESOURCES	-145,060	67,513				
EXPENDITURES	180,449	67,513				
AMOUNT CARRYING FORWARD	-325,509					
APPROP :O43262 *						
DRIVER EDUC EVAL PROG APPEALS BD HS						
RESOURCES	-4,339	13,111	13,111	13,111	13,111	13,111
EXPENDITURES	3,176					
AMOUNT CARRYING FORWARD	-7,515	13,111	13,111	13,111	13,111	13,111
APPROP :O43263 *						
BUR. OF MAINE S ELDERLY						
RESOURCES	434,662	157,687	40,400	40,400	40,400	40,400
EXPENDITURES	428,508	157,287	40,000	40,000	40,000	40,000
AMOUNT CARRYING FORWARD	6,154	400	400	400	400	400
APPROP :O43271 *						
ALCOHOL AND DRUG ABUSE RESEARCH FUND						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
POSITIONS (1.0) (1.0) (2.5) (4.0) (2.5) (4.0)						
RESOURCES 910,156 1,098,502 972,607 999,770 972,607 999,770						
EXPENDITURES 651,728 1,098,501 972,606 999,769 972,606 999,769						
AMOUNT CARRYING FORWARD 258,428 1 1 1 1 1						
APPROP :043402 *						
MENTAL HEALTH AND MENTAL RETARDATION IMP. FUND						
RESOURCES 17,006 19,139 21,639 24,639 21,639 24,639						
EXPENDITURES 7,368 9,500 12,000 15,000 12,000 15,000						
AMOUNT CARRYING FORWARD 9,638 9,639 9,639 9,639 9,639 9,639						
APPROP :043408 *						
FREEPORT TOWNE SQ FIRE ALARM SYSTEM						
RESOURCES 22,686 19,861 19,713 19,713 19,713 19,713						
EXPENDITURES 2,824 148 19,713 19,713 19,713 19,713						
AMOUNT CARRYING FORWARD 19,862 19,713 19,713 19,713 19,713 19,713						
APPROP :043409 *						
M H & M R SSI PROGRAM						
RESOURCES 56,404 56,404 56,404 56,404						
EXPENDITURES 56,404 56,404 56,404 56,404						
APPROP :043421 *						
AUGUSTA M H INST.						
POSITIONS (22.0) (22.0) (22.0) (22.0) (22.0) (22.0)						
RESOURCES 558,152 1,028,918 1,128,401 1,178,399 1,128,401 1,178,399						
EXPENDITURES 545,605 951,497 1,050,980 1,100,978 1,050,980 1,100,978						
AMOUNT CARRYING FORWARD 12,547 77,421 77,421 77,421 77,421 77,421						
APPROP :043501 *						
BANGOR M H INST.						
POSITIONS (2.0) (2.0) (2.5) (2.5) (2.5) (2.5)						
RESOURCES 266,837 262,185 301,745 333,265 301,745 333,265						
EXPENDITURES 214,828 210,115 249,675 281,195 249,675 281,195						
AMOUNT CARRYING FORWARD 52,009 52,070 52,070 52,070 52,070 52,070						
APPROP :043551 *						
REGIONAL RESOURCE CENTERS						
RESOURCES 22,218 17,805 40,455 40,455 40,455 40,455						
EXPENDITURES 20,414 16,000 38,650 38,650 38,650 38,650						
AMOUNT CARRYING FORWARD 1,804 1,805 1,805 1,805 1,805 1,805						
APPROP :043603 *						
PINELAND CENTER						
POSITIONS (1.0) (1.0) (0.5) (0.5) (0.5) (0.5)						
RESOURCES 148,631 172,910 176,354 182,017 176,354 182,017						
EXPENDITURES 130,429 154,707 158,151 163,814 158,151 163,814						
AMOUNT CARRYING FORWARD 18,202 18,203 18,203 18,203 18,203 18,203						
APPROP :043641 *						

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AROOSTOOK RESIDENTIAL CTR						
APPROP :043661 *						
CORRECTIONAL SERVICES						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES 46,607 95,712 87,226 87,226 87,226 87,226						
EXPENDITURES 43,444 92,544 84,058 84,058 84,058 84,058						
AMOUNT CARRYING FORWARD 3,163 3,168 3,168 3,168 3,168 3,168						
APPROP :043701 *						
DEPT OF CORR ALCOHOL & DRUG						
POSITIONS (4.0) (4.5) (4.5) (4.5) (4.5) (4.5)						
RESOURCES 527,428 587,845 549,881 549,881 549,881 549,881						
EXPENDITURES 485,026 583,401 545,437 545,437 545,437 545,437						
AMOUNT CARRYING FORWARD 42,402 4,444 4,444 4,444 4,444 4,444						
APPROP :043707 *						
CURRICULUM WORKSHOPS & TRAINING						
RESOURCES 5,000 5,000 5,000 5,000 5,000 5,000						
EXPENDITURES 5,000 5,000 5,000 5,000 5,000 5,000						
APPROP :043712 *						
MAINE YOUTH CENTER SO PORTLAND						
RESOURCES 19,312 23,968 23,968 23,968 23,968 23,968						
EXPENDITURES 3,342 8,000 8,000 8,000 8,000 8,000						
AMOUNT CARRYING FORWARD 15,970 15,968 15,968 15,968 15,968 15,968						
APPROP :043731 *						
CHARLESTON CORR FAC INDUSTRIES ACCOUNT						
RESOURCES 4,095 12,919 14,919 14,919 14,919 14,919						
EXPENDITURES 4,964 8,000 10,000 10,000 10,000 10,000						
AMOUNT CARRYING FORWARD -869 4,919 4,919 4,919 4,919 4,919						
APPROP :043741 *						
MAINE CORRECTIONAL CENTER SO WINDHAM						
RESOURCES 16,551 19,712 18,210 18,210 18,210 18,210						
EXPENDITURES 60 3,222 1,720 1,720 1,720 1,720						
AMOUNT CARRYING FORWARD 16,491 16,490 16,490 16,490 16,490 16,490						
APPROP :043751 *						
MAINE CORRECTIONAL CENTER INDUSTRIES ACCOUNT						
RESOURCES 58,144 54,129 94,129 94,129 94,129 94,129						
EXPENDITURES 18,227 20,000 60,000 60,000 60,000 60,000						
AMOUNT CARRYING FORWARD 39,917 34,129 34,129 34,129 34,129 34,129						
APPROP :043752 *						
CORR CENTER-FARM ACCT						
RESOURCES 1,043 6,043 26,043 36,043 26,043 36,043						
EXPENDITURES 5,000 25,000 35,000 25,000 35,000						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD APPROP :043754 *	1,043	1,043	1,043	1,043	1,043	1,043
STATE PRISON						
RESOURCES	40,495	31,375	15,325	15,325	15,325	15,325
EXPENDITURES	14,923	21,050	5,000	5,000	5,000	5,000
AMOUNT CARRYING FORWARD APPROP :043771 *	25,572	10,325	10,325	10,325	10,325	10,325
STATE PRISON-FARM ACCT						
RESOURCES	5,840	19,157	19,257	20,257	19,257	20,257
EXPENDITURES		7,000	7,100	8,100	7,100	8,100
AMOUNT CARRYING FORWARD APPROP :043774 *	5,840	12,157	12,157	12,157	12,157	12,157
HUMAN RIGHTS COMM. REGUL.						
RESOURCES	8,161	8,584	8,551	8,551	8,551	8,551
EXPENDITURES	6,576	7,000	6,967	6,967	6,967	6,967
AMOUNT CARRYING FORWARD APPROP :043801 *	1,585	1,584	1,584	1,584	1,584	1,584
ADVISORY COUNCIL ON THE STATUS OF WOMEN						
RESOURCES	13,345	10,760	6,760	6,760	6,760	6,760
EXPENDITURES	9,582	7,000	3,000	3,000	3,000	3,000
AMOUNT CARRYING FORWARD APPROP :043821 *	3,763	3,760	3,760	3,760	3,760	3,760
MAINE HEALTH CARE FINANCE COMM						
POSITIONS (24.0) (24.0) (24.0) (24.0) (24.0) (24.0)						
RESOURCES	1,361,066	1,619,168	1,632,617	1,640,446	1,632,617	1,640,446
EXPENDITURES	879,581	1,172,955	1,236,404	1,274,233	1,236,404	1,274,233
AMOUNT CARRYING FORWARD APPROP :043861 *	481,485	446,213	396,213	366,213	396,213	366,213
MANAGEMENT SUPPORT FUND						
RESOURCES	307,628	340,945	272,909	272,909	272,909	272,909
EXPENDITURES	94,684	196,036	128,000	128,000	128,000	128,000
AMOUNT CARRYING FORWARD APPROP :043862 *	212,944	144,909	144,909	144,909	144,909	144,909
MAINE CHILDREN'S TRUST FUND						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	140,420	157,113	191,192	202,832	191,192	202,832
EXPENDITURES	69,938	82,321	116,400	128,040	116,400	128,040
AMOUNT CARRYING FORWARD APPROP :043903 *	70,482	74,792	74,792	74,792	74,792	74,792
SAFETY EDUCATION & TRAINING FUND						
POSITIONS (18.0) (18.0) (18.0) (18.0) (18.0) (18.0)						

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	1,305,829	1,174,708	1,367,836	1,369,921	3,425,260	3,434,439
EXPENDITURES	361,391	828,678	1,035,806	1,051,891	1,028,712	1,051,891
AMOUNT CARRYING FORWARD	944,438	346,030	332,030	318,030	2,396,548	2,382,548
APPROP :044303 *						
OCCUPATIONAL SAFETY LOAN FUND						
RESOURCES	916,607	1,252,731	1,257,731	1,262,731	1,257,731	1,262,731
EXPENDITURES	18,876	350,000	350,000	350,000	350,000	350,000
AMOUNT CARRYING FORWARD	897,731	902,731	907,731	912,731	907,731	912,731
APPROP :044304 *						
OCCUPATIONAL SAFETY LOAN PROGRAM-ADMINISTRATION						
RESOURCES	19,982	33,428	33,428	33,428	33,428	33,428
EXPENDITURES	6,555	20,000	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD	13,427	13,428	13,428	13,428	13,428	13,428
APPROP :044305 *						
CURRICULUM WORKSHOPS & TRAINING						
RESOURCES		57,800	64,130	64,050	64,130	64,050
EXPENDITURES		57,800	64,130	64,050	64,130	64,050
APPROP :044306 *						
WAGE ASSUANCE FUND						
RESOURCES	108,411	191,598	201,598	211,598	201,598	211,598
EXPENDITURES	26,816	100,000	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD	81,595	91,598	101,598	111,598	101,598	111,598
APPROP :044351 *						
CHEMICAL INFOR AND TRAINING ASSISTANCE FUND						
POSITIONS (-0.5) (-0.5)						
RESOURCES	-63,891					
EXPENDITURES	40,111					
AMOUNT CARRYING FORWARD	-104,002					
APPROP :044352 *						
SPECIAL ADMINISTRATIVE EXPENSE FUND						
RESOURCES	735,368	508,550	900,867	900,867	900,867	900,867
EXPENDITURES	636,164	416,760	809,077	809,077	809,077	809,077
AMOUNT CARRYING FORWARD	99,204	91,790	91,790	91,790	91,790	91,790
APPROP :044441 *						
EMPLOYMENT SECURITY ADMIN FUND						
RESOURCES	123,143	166,685	237,802	237,802	237,802	237,802
EXPENDITURES	36,846	80,585	151,702	151,702	151,702	151,702
AMOUNT CARRYING FORWARD	86,297	86,100	86,100	86,100	86,100	86,100
APPROP :044442 *						
DISLOCATED WORKERS FUND						
RESOURCES	36,614	8,222	8,222	8,222	8,222	8,222

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES	32,502					
AMOUNT CARRYING FORWARD	4,112	8,222	8,222	8,222	8,222	8,222
APPROP :044443 *						
JOB TRAINING PARTNERSHIP FUND						
RESOURCES	37,196	206,696	206,696	206,696	206,696	206,696
EXPENDITURES	34,500	204,000	204,000	204,000	204,000	204,000
AMOUNT CARRYING FORWARD	2,696	2,696	2,696	2,696	2,696	2,696
APPROP :044463 *						
DEPT OF LABOR - ASPIRE						
RESOURCES		1,569,667				
EXPENDITURES		1,569,667				
APPROP :044465 *						
OCCUPATIONAL INFORMATION COMMITTEE						
RESOURCES	218,883	867,576	426,948	426,948	426,948	426,948
EXPENDITURES	201,530	852,837	412,209	412,209	412,209	412,209
AMOUNT CARRYING FORWARD	17,353	14,739	14,739	14,739	14,739	14,739
APPROP :044471 *						
CONSERVATION DEPARTMENT						
POSITIONS (5.5) (5.5) (5.5) (5.5) (5.5) (5.5)						
RESOURCES	160,657	239,727	257,512	262,070	257,512	262,070
EXPENDITURES	109,058	163,558	181,343	185,901	181,343	185,901
AMOUNT CARRYING FORWARD	51,599	76,169	76,169	76,169	76,169	76,169
APPROP :045011 *						
PUBLICATIONS REVOLVING FUND DEPT CONSERV						
RESOURCES	82,637	84,984	78,358	80,358	78,358	80,358
EXPENDITURES	20,984	39,026	32,400	34,400	32,400	34,400
AMOUNT CARRYING FORWARD	61,653	45,958	45,958	45,958	45,958	45,958
APPROP :045012 *						
MAINE RIVERS PROT FUND						
RESOURCES	1,972	30,000				
EXPENDITURES	1,972	30,000				
APPROP :045014 *						
FOREST RECREATION RESOURCE FUND						
POSITIONS (0.5) (0.5) (0.5) (0.5) (0.5) (0.5)						
RESOURCES	11,959	25,825	25,901	28,172	25,901	28,172
EXPENDITURES	550	14,415	14,491	16,762	14,491	16,762
AMOUNT CARRYING FORWARD	11,409	11,410	11,410	11,410	11,410	11,410
APPROP :045041 *						
DIV OF FOREST MGM.						
RESOURCES	623	536				
EXPENDITURES	60	536				

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD	563					
APPROP :045051 *						
INSECT AND DISEASE MGMNT						
RESOURCES	503	6,265	3,468	3,468	3,468	3,468
EXPENDITURES	74	5,836	3,039	3,039	3,039	3,039
AMOUNT CARRYING FORWARD	429	429	429	429	429	429
APPROP :045052 *						
DIV. OF FOREST FIRE CONT.						
RESOURCES	111,012	126,707	121,902	60,952	121,902	60,952
EXPENDITURES	14,110	29,805	60,950	60,951	60,950	60,951
AMOUNT CARRYING FORWARD	96,902	96,902	60,952	1	60,952	1
APPROP :045053 *						
BUDWORM MGMT PROG						
POSITIONS	(7.0)	(7.0)				
RESOURCES	143,762	31,581				
EXPENDITURES	118,359	31,581				
AMOUNT CARRYING FORWARD	25,403					
APPROP :045054 *						
ADMINISTRATION - FORESTRY						
RESOURCES	1,230					
EXPENDITURES	1,230					
APPROP :045056 *						
MAINE CONSERVATION CORPS FUND						
RESOURCES	77,306	127,792	157,625	165,421	157,625	165,421
EXPENDITURES	50,888	101,377	131,210	139,006	131,210	139,006
AMOUNT CARRYING FORWARD	26,418	26,415	26,415	26,415	26,415	26,415
APPROP :045071 *						
MAINE MINING OPER						
POSITIONS	(1.0)	(1.0)				
RESOURCES	45,343	59,439	49,938	40,890	49,938	40,890
EXPENDITURES	15,384	29,479	29,978	30,930	29,978	30,930
AMOUNT CARRYING FORWARD	29,959	29,960	19,960	9,960	19,960	9,960
APPROP :045081 *						
PARK MAINTENANCE						
POSITIONS	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
RESOURCES	91,481	82,825	129,160	76,519	129,160	76,519
EXPENDITURES	50,578	41,924	88,259	35,618	88,259	35,618
AMOUNT CARRYING FORWARD	40,903	40,901	40,901	40,901	40,901	40,901
APPROP :045101 *						
REIMBURS OF LAND & WATER CONS MATCH FUNDS						
RESOURCES	33,238	502,259	2,258	-297,742	2,258	-297,742

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES	25,963	494,983	294,982	294,982	294,982	294,982
AMOUNT CARRYING FORWARD	7,275	7,276	-292,724	-592,724	-292,724	-592,724
APPROP :045102 *						
HOLBROOK ISLAND SANCTUARY						
POSITIONS (1.5) (1.5) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	60,749	80,150	76,160	76,160	76,160	76,160
EXPENDITURES	17,990	42,234	38,244	38,244	38,244	38,244
AMOUNT CARRYING FORWARD	42,759	37,916	37,916	37,916	37,916	37,916
APPROP :045104 *						
WOLF NECK WOODS STATE PARK						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	62,120	63,851	89,249	89,249	89,249	89,249
EXPENDITURES	27,431	32,596	57,994	57,994	57,994	57,994
AMOUNT CARRYING FORWARD	34,689	31,255	31,255	31,255	31,255	31,255
APPROP :045105 *						
WHITewater RAFTING PARKS & REC						
RESOURCES	42,145	46,750	48,411	48,817	48,411	48,817
EXPENDITURES	12,193	16,945	18,606	19,012	18,606	19,012
AMOUNT CARRYING FORWARD	29,952	29,805	29,805	29,805	29,805	29,805
APPROP :045109 *						
PUBLIC RESERVED LANDS MANAGEMENT FUND T3054163						
POSITIONS (42.5) (42.5) (42.5) (42.5) (42.5) (42.5)						
RESOURCES	2,694,660	3,137,726	3,041,955	3,084,878	3,041,955	3,084,878
EXPENDITURES	1,458,229	1,994,198	1,898,427	1,941,350	1,898,427	1,941,350
AMOUNT CARRYING FORWARD	1,236,431	1,143,528	1,143,528	1,143,528	1,143,528	1,143,528
APPROP :045122 *						
PUBLIC LANDS MANAGEMENT FUND T 12 S 557						
POSITIONS (1.5) (1.5) (1.5) (1.5) (1.5) (1.5)						
RESOURCES	146,179	175,771	185,401	200,089	185,401	200,089
EXPENDITURES	43,595	73,368	78,709	88,646	78,709	88,646
AMOUNT CARRYING FORWARD	102,584	102,403	106,692	111,443	106,692	111,443
APPROP :045123 *						
PUBLIC RESERVED LANDS AQUISITION FUND T3054169						
RESOURCES	2,151,443	1,495,616	1,275,016	925,016	1,275,016	925,016
EXPENDITURES	1,667,826	1,012,000	791,400	441,400	791,400	441,400
AMOUNT CARRYING FORWARD	483,617	483,616	483,616	483,616	483,616	483,616
APPROP :045124 *						
BIGELOW PRESERVE RECREATION FUND						
RESOURCES	75,079	60,359	62,467	62,467	62,467	62,467
EXPENDITURES	20,314	5,595	7,703	7,703	7,703	7,703
AMOUNT CARRYING FORWARD	54,765	54,764	54,764	54,764	54,764	54,764
APPROP :045125 *						

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
BOATING FAC. FUND						
POSITIONS	(14.0)	(14.0)	(22.5)	(22.5)	(22.5)	(22.5)
RESOURCES	1,212,552	1,361,479	1,311,838	1,337,288	1,311,838	1,337,288
EXPENDITURES	527,677	1,361,479	1,311,838	1,337,288	1,311,838	1,337,288
AMOUNT CARRYING FORWARD	684,875					
APPROP :045131 *						
ATV REC MANAGEMENT FUND						
POSITIONS	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
RESOURCES	147,483	184,107	164,935	168,787	164,935	168,787
EXPENDITURES	54,453	96,734	73,562	73,414	73,562	73,414
AMOUNT CARRYING FORWARD	93,030	87,373	91,373	95,373	91,373	95,373
APPROP :045133 *						
KEEP MAINE SCENIC						
RESOURCES	6,011	8,342	8,342	8,342	8,342	8,342
EXPENDITURES	920					
AMOUNT CARRYING FORWARD	5,091	8,342	8,342	8,342	8,342	8,342
APPROP :045151 *						
PROF FORESTERS PROF & FIN REG						
RESOURCES	26,917	37,687	36,337	34,937	36,337	34,937
EXPENDITURES	7,875	11,100	18,300	15,100	18,300	15,100
AMOUNT CARRYING FORWARD	19,042	26,587	18,037	19,837	18,037	19,837
APPROP :045161 *						
COASTAL ISLAND REGISTRY						
RESOURCES	2,628	2,723	723	723	723	723
EXPENDITURES		2,095	95	95	95	95
AMOUNT CARRYING FORWARD	2,628	628	628	628	628	628
APPROP :045171 *						
SNOWMOBILE TRAIL FUND						
POSITIONS	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)
RESOURCES	745,390	831,671	857,522	899,604	857,522	899,604
EXPENDITURES	545,693	720,307	711,158	718,240	711,158	718,240
AMOUNT CARRYING FORWARD	199,697	111,364	146,364	181,364	146,364	181,364
APPROP :045181 *						
GEOLOGISTS & SOIL SCIENTISTS PROF & FIN REG						
RESOURCES	16,474	12,140	15,590	15,340	15,590	15,340
EXPENDITURES	3,500	5,100	6,900	8,300	6,900	8,300
AMOUNT CARRYING FORWARD	12,974	7,040	8,690	7,040	8,690	7,040
APPROP :045191 *						
ENVIRONMENTAL PROTECTION ADMINISTRATION						
POSITIONS	(14.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)
RESOURCES	275,855	768,306	1,512,181	2,266,908	1,512,181	2,266,908
EXPENDITURES	264,366	418,556	448,529	460,911	448,529	460,911

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD APPROP :045301 *	11,489	349,750	1,063,652	1,805,997	1,063,652	1,805,997
TECHNICAL STUDIES-DEP						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES 158,074 164,114 160,576 163,751 160,576 163,751						
EXPENDITURES 143,030 155,464 151,926 155,101 151,926 154,994						
AMOUNT CARRYING FORWARD APPROP :045302 *	15,044	8,650	8,650	8,650	8,650	8,757
ME HAZARDOUS WASTE FUND						
POSITIONS (7.0) (12.0) (7.0) (7.0) (7.0) (7.0)						
RESOURCES 799,392 992,069 1,132,827 1,433,746 1,139,265 1,440,296						
EXPENDITURES 512,865 772,481 613,239 614,158 620,596 621,627						
AMOUNT CARRYING FORWARD APPROP :045303 *	286,527	219,588	519,588	819,588	518,669	818,669
BUR OF WATER CONTROL						
RESOURCES 2,655						
EXPENDITURES 2,655						
APPROP :045304 *						
WATER POLLUTION CONTROL TRAINING PROGRAM						
APPROP :045305 *						
LABORATORY SPEC REV ACCT						
POSITIONS (20.0) (20.0) (20.0) (20.0) (20.0) (20.0)						
RESOURCES 865,000 899,849 972,061 899,849 972,061 972,061						
EXPENDITURES 865,000 899,849 972,061 899,849 972,061 972,061						
APPROP :045306 *						
DAM REGISTRATION FUND						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES 26,650 36,459 30,594 31,209 30,594 31,209						
EXPENDITURES 15,399 25,189 19,324 19,939 19,324 19,939						
AMOUNT CARRYING FORWARD APPROP :045311 *	11,251	11,270	11,270	11,270	11,270	11,270
ME ENVIR PROT FUND						
POSITIONS (35.0) (61.0) (62.0) (62.0) (62.0) (62.0)						
RESOURCES 1,288,708 5,401,143 4,716,387 4,693,516 4,719,202 4,696,201						
EXPENDITURES 872,415 3,883,003 3,198,247 3,175,376 3,201,062 3,178,061						
AMOUNT CARRYING FORWARD APPROP :045312 *	416,293	1,518,140	1,518,140	1,518,140	1,518,140	1,518,140
UNCONTROLLED SITES FUND						
RESOURCES 396,423 650,971 480,766 481,410 480,766 481,410						
EXPENDITURES 254,550 84,345 84,989 84,345 84,989						
AMOUNT CARRYING FORWARD	396,423	396,421	396,421	396,421	396,421	396,421

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :045313 *						
LAKE ENVIRON PROT FUND						
RESOURCES		150,000				
EXPENDITURES		150,000				
APPROP :045318 *						
MAINE COASTAL & INLAND SURFACE OIL CLEAN UP FUND						
POSITIONS (16.0) (16.0) (16.0) (16.0) (16.0) (16.0)						
RESOURCES	1,890,624	2,697,450	2,545,584	2,621,392	2,550,301	2,626,191
EXPENDITURES	1,556,956	2,678,048	2,526,182	2,507,438	2,530,899	2,512,237
AMOUNT CARRYING FORWARD	333,668	19,402	19,402	113,954	19,402	113,954
APPROP :045351 *						
GROUND WATER OIL CLEAN UP FUND						
POSITIONS (20.0) (20.0) (22.0) (22.0) (22.0) (22.0)						
RESOURCES	1,451,898	2,310,927	2,599,997	2,625,583	2,611,369	2,637,455
EXPENDITURES	1,359,525	2,281,494	2,570,564	2,596,150	2,581,936	2,608,022
AMOUNT CARRYING FORWARD	92,373	29,433	29,433	29,433	29,433	29,433
APPROP :045352 *						
UNDERGROUND STORAGE TANKS DETECTION & REMOVAL						
APPROP :045353 *						
RADIOACTIVE WASTE EVALUATION FUND						
RESOURCES	67,526	142,251	196,999	248,813	196,999	248,813
EXPENDITURES	10,452	21,041	20,306	20,306	20,306	20,306
AMOUNT CARRYING FORWARD	57,074	121,210	176,693	228,507	176,693	228,507
APPROP :045361 *						
WHITewater RAFTING FUND						
RESOURCES	4,808	4,808	4,808	4,808	4,808	4,808
AMOUNT CARRYING FORWARD	4,808	4,808	4,808	4,808	4,808	4,808
APPROP :045401 *						
COUNTY 10% - WHITewater RAFTING FUND						
RESOURCES	11,657	9,157	9,907	9,907	9,907	9,907
EXPENDITURES	9,500	7,000	7,750	7,750	7,750	7,750
AMOUNT CARRYING FORWARD	2,157	2,157	2,157	2,157	2,157	2,157
APPROP :045402 *						
WHITewater RAFTING - IF&W						
RESOURCES	47,653	45,500	50,375	50,375	50,375	50,375
EXPENDITURES	47,653	45,500	50,375	50,375	50,375	50,375
APPROP :045403 *						
INLAND FISHERIES & WILDLIFE FUND						
RESOURCES	2,805,880	2,508,071	1,722,918	1,812,709	1,722,918	1,812,709
AMOUNT CARRYING FORWARD	2,805,880	2,508,071	1,722,918	1,812,709	1,722,918	1,812,709

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :045501 *						
ADMINISTRATIVE SERVICES IF&W						
POSITIONS	(21.0)	(21.0)	(21.0)	(21.0)	(21.0)	(21.0)
RESOURCES	1,240,326	1,199,848	1,300,583	1,257,192	1,300,583	1,257,192
EXPENDITURES	1,149,193	1,152,254	1,252,989	1,209,598	1,252,989	1,209,598
AMOUNT CARRYING FORWARD	91,133	47,594	47,594	47,594	47,594	47,594
APPROP :045502 *						
LICENSING SERVICES IF&W						
POSITIONS	(22.5)	(22.5)	(22.5)	(22.5)	(22.5)	(22.5)
RESOURCES	937,646	1,015,863	1,226,897	1,267,457	1,226,897	1,267,457
EXPENDITURES	837,678	919,896	1,130,930	1,171,490	1,130,930	1,171,490
AMOUNT CARRYING FORWARD	99,968	95,967	95,967	95,967	95,967	95,967
APPROP :045504 *						
OFF. OF THE COMMISSIONER IF&W						
POSITIONS	(19.0)	(19.0)	(19.0)	(19.0)	(19.0)	(19.0)
RESOURCES	1,082,587	1,173,617	1,340,447	1,271,559	1,340,447	1,271,559
EXPENDITURES	899,657	996,604	1,163,434	1,094,546	1,163,434	1,094,546
AMOUNT CARRYING FORWARD	182,930	177,013	177,013	177,013	177,013	177,013
APPROP :045505 *						
RESOURCE MGMNT - IF&W						
POSITIONS	(58.5)	(58.5)	(58.5)	(58.5)	(58.5)	(58.5)
RESOURCES	1,625,602	2,157,231	2,231,046	2,225,321	2,231,046	2,236,196
EXPENDITURES	1,042,436	1,619,504	1,693,319	1,687,594	1,682,444	1,687,594
AMOUNT CARRYING FORWARD	583,166	537,727	537,727	537,727	548,602	548,602
APPROP :045507 *						
FISHERIES & HATCHERIES						
POSITIONS	(61.0)	(61.0)	(61.0)	(61.0)	(61.0)	(61.0)
RESOURCES	2,060,400	2,154,566	2,156,673	2,208,197	2,156,673	2,208,197
EXPENDITURES	1,864,142	2,043,186	2,045,293	2,096,817	2,045,293	2,096,817
AMOUNT CARRYING FORWARD	196,258	111,380	111,380	111,380	111,380	111,380
APPROP :045508 *						
ENFORCEMENT OPERATIONS - IF&W						
POSITIONS	(132.5)	(132.5)	(132.5)	(132.5)	(132.5)	(132.5)
RESOURCES	6,304,920	6,750,650	7,101,843	7,150,469	7,101,843	7,173,569
EXPENDITURES	6,131,415	6,446,004	6,797,197	6,845,823	6,774,097	6,579,074
AMOUNT CARRYING FORWARD	173,505	304,646	304,646	304,646	327,746	594,495
APPROP :045509 *						
WATERFOWL HABITAT ACQUISITION & MANAGEMENT						
RESOURCES	166,615	334,108	334,108	334,108	334,108	334,108
EXPENDITURES		167,500	167,500	167,500	167,500	167,500
AMOUNT CARRYING FORWARD	166,615	166,608	166,608	166,608	166,608	166,608
APPROP :045512 *						

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
ATV SAFETY & EDUCATION						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES 58,066 63,709 71,014 71,288 71,014 71,288						
EXPENDITURES 43,159 46,077 53,382 53,656 53,382 53,656						
AMOUNT CARRYING FORWARD 14,907 17,632 17,632 17,632 17,632 17,632						
APPROP :045519 *						
ME. ENDANGERED AND NON-GAME WILDLIFE FUND						
RESOURCES 27,737 19,566 19,566 19,566 19,566 19,566						
AMOUNT CARRYING FORWARD 27,737 19,566 19,566 19,566 19,566 19,566						
APPROP :045521 *						
ENDANGERED NON-GAME - IF&W						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 160,578 202,769 202,780 204,381 202,780 204,381						
EXPENDITURES 89,240 131,411 131,422 133,023 131,422 133,023						
AMOUNT CARRYING FORWARD 71,338 71,358 71,358 71,358 71,358 71,358						
APPROP :045522 *						
ATL SEA RUN SALMON						
POSITIONS (3.0) (3.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 139,960 150,010 117,896 87,368 117,896 87,368						
EXPENDITURES 40,252 65,028 79,092 82,939 79,092 82,939						
AMOUNT CARRYING FORWARD 99,708 84,982 38,804 4,429 38,804 4,429						
APPROP :045531 *						
WATERCRAFT FUND						
APPROP :045571 *						
BAXTER ST. PARK AUTH.						
POSITIONS (38.0) (38.0) (38.0) (38.0) (38.0) (38.0)						
RESOURCES 1,336,602 1,604,202 1,597,280 1,619,922 1,597,280 1,619,922						
EXPENDITURES 1,221,364 1,538,270 1,531,348 1,553,990 1,531,348 1,553,990						
AMOUNT CARRYING FORWARD 115,238 65,932 65,932 65,932 65,932 65,932						
APPROP :045801 *						
BAXTER STATE PARK						
RESOURCES 19,351 24,351 24,351 24,351 24,351 24,351						
EXPENDITURES 5,000 5,000 5,000 5,000 5,000 5,000						
AMOUNT CARRYING FORWARD 19,351 19,351 19,351 19,351 19,351 19,351						
APPROP :045811 *						
MAINE LOW-LEVEL RADIOACTIVE WASTE AUTHORITY						
RESOURCES 232,155						
EXPENDITURES 232,155						
APPROP :045902 *						
MILITARY LODGING FUND						
RESOURCES 134,107 151,415 165,901 194,711 165,901 194,711						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES	110,008	127,314	141,800	170,610	141,800	170,610
AMOUNT CARRYING FORWARD	24,099	24,101	24,101	24,101	24,101	24,101
APPROP :046321 *						
NUCLEAR EMERG PLAN FUND						
RESOURCES	211,636	316,332	218,669	228,669	218,669	228,669
EXPENDITURES	95,301	207,663	110,000	120,000	110,000	120,000
AMOUNT CARRYING FORWARD	116,335	108,669	108,669	108,669	108,669	108,669
APPROP :046352 *						
MEMA - HAZARDOUS MATERIALS						
RESOURCES		30,000	40,000	50,000	40,000	50,000
EXPENDITURES		30,000	40,000	50,000	40,000	50,000
APPROP :046354 *						
VETERANS MEMORIAL CEMETERY						
RESOURCES	1,053	16,053	16,053	16,053	16,053	16,053
EXPENDITURES		15,000	15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	1,053	1,053	1,053	1,053	1,053	1,053
APPROP :046371 *						
PUBLIC SAFETY FEDERAL GRANTS						
POSITIONS (6.0) (6.0) (5.0) (5.0) (5.0) (5.0)						
RESOURCES	167,843	176,699	174,520	178,309	174,520	178,309
EXPENDITURES	158,009	167,595	165,416	169,205	165,416	169,205
AMOUNT CARRYING FORWARD	9,834	9,104	9,104	9,104	9,104	9,104
APPROP :046501 *						
PUBLIC SAFETY						
RESOURCES	112,887	172,892	76,934	80,891	76,934	80,891
EXPENDITURES	66,055	125,958	26,043	26,155	26,043	26,155
AMOUNT CARRYING FORWARD	46,832	46,934	50,891	54,736	50,891	54,736
APPROP :046503 *						
MOTOR CARRIER SAFETY SAFETY FUND						
POSITIONS (25.0) (25.0) (25.0) (25.0) (25.0) (25.0)						
RESOURCES	835,669	818,774	931,316	973,527	918,316	945,967
EXPENDITURES	833,961	818,774	931,316	973,527	918,316	945,967
AMOUNT CARRYING FORWARD	1,708					
APPROP :046504 *						
DEFENSIVE DRIVING BUR OF SAFETY						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	123,259	130,709	148,228	149,290	148,228	149,290
EXPENDITURES	64,149	59,992	77,433	78,154	77,433	78,154
AMOUNT CARRYING FORWARD	59,110	70,717	70,795	71,136	70,795	71,136
APPROP :046507 *						

LIC & ENFORCEMENT - BEANO / GAMES OF CHANCE

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES 270,401 257,490 310,693 311,009 310,693 817,011						
EXPENDITURES 190,995 230,363 283,154 252,144 266,080 244,464						
AMOUNT CARRYING FORWARD 79,406 27,127 27,539 58,865 44,613 572,547						
APPROP :046508 *						
ADMINISTRATION PUBLIC SAFETY						
POSITIONS (2.5) (3.5) (3.0) (3.0) (3.0) (3.0)						
RESOURCES 237,428 325,631 327,442 338,877 327,442 338,877						
EXPENDITURES 85,339 141,133 133,455 130,098 133,455 130,098						
AMOUNT CARRYING FORWARD 152,089 184,498 193,987 208,779 193,987 208,779						
APPROP :046511 *						
STATE POLICE						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES 66,005 43,379 45,293 43,379 45,293						
EXPENDITURES 66,005 43,379 45,293 43,379 45,293						
APPROP :046512 *						
ME. CRIMINAL JUSTICE ACAD						
POSITIONS (1.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 294,625 319,278 279,959 279,959 279,959 279,959						
EXPENDITURES 160,122 226,019 186,700 186,700 186,700 186,700						
AMOUNT CARRYING FORWARD 134,503 93,259 93,259 93,259 93,259 93,259						
APPROP :046521 *						
DETECTIVE AND SECURITY GUARD LICENSING PUB SAFETY						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 69,710 77,010 80,058 81,622 80,058 81,622						
EXPENDITURES 36,168 43,474 46,426 47,379 46,426 47,379						
AMOUNT CARRYING FORWARD 33,542 33,536 33,632 34,243 33,632 34,243						
APPROP :046531 *						
PUBLIC SAFETY OFF. OF ST. FIRE MARSHALL						
POSITIONS (32.0) (32.0) (33.0) (33.0) (33.0) (33.0)						
RESOURCES 1,945,593 2,017,302 2,231,222 2,233,531 2,231,222 2,261,291						
EXPENDITURES 1,104,636 1,345,832 1,556,931 1,547,428 1,529,171 1,529,416						
AMOUNT CARRYING FORWARD 840,957 671,470 674,291 686,103 702,051 731,875						
APPROP :046561 *						
TURNPIKE ENFORCEMENT TROOP G						
POSITIONS (27.0) (27.0) (27.0) (27.0) (27.0) (27.0)						
RESOURCES 1,522,145 1,465,987 1,884,372 1,959,789 1,790,294 1,890,135						
EXPENDITURES 1,271,705 1,220,859 1,639,244 1,714,661 1,545,139 1,644,980						
AMOUNT CARRYING FORWARD 250,440 245,128 245,128 245,128 245,155 245,155						
APPROP :046571 *						
TRAFFIC SAFETY DIVISION SAFETY FUND						
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	317,442	338,684	338,886	413,931	338,886	341,514
EXPENDITURES	287,407	320,629	320,831	395,876	320,831	395,876
AMOUNT CARRYING FORWARD	30,035	18,055	18,055	18,055	18,055	-54,362
APPROP :046574 *						
ADMIN						
RESOURCES	5,226	5,676	5,226	5,226	5,226	5,226
EXPENDITURES		450				
AMOUNT CARRYING FORWARD	5,226	5,226	5,226	5,226	5,226	5,226
APPROP :046581 *						
CAPITAL CONST REPAIRS AND IMPS PUBLIC SAFETY						
RESOURCES	1,090	1,090	1,090	1,090	1,090	1,090
AMOUNT CARRYING FORWARD	1,090	1,090	1,090	1,090	1,090	1,090
APPROP :046599 *						
BUR OF PUBLIC TRANS						
RESOURCES	166,010	594,540	782,577	782,577	782,577	782,577
EXPENDITURES	96,471	525,000	713,037	713,037	713,037	713,037
AMOUNT CARRYING FORWARD	69,539	69,540	69,540	69,540	69,540	69,540
APPROP :047101 *						
RAILROAD PRESERVATION & ASSIST FUND						
APPROP :047102 *						
VAN-POOL PROGRAM						
RESOURCES	142,543	129,729	108,498	108,498	108,498	108,498
EXPENDITURES	105,314	92,499	71,268	71,268	71,268	71,268
AMOUNT CARRYING FORWARD	37,229	37,230	37,230	37,230	37,230	37,230
APPROP :047121 *						
PARK & RIDE LOTS						
RESOURCES		100,000				
EXPENDITURES		100,000				
APPROP :047131 *						
HIGHWAY STATE AID						
RESOURCES	192,583	215,776	215,000	235,000	215,000	235,000
EXPENDITURES	186,808	215,776	195,000	195,000	195,000	195,000
AMOUNT CARRYING FORWARD	5,775		20,000	40,000	20,000	40,000
APPROP :047330 *						
HIGHWAY & BRIDGE IMP FUND						
RESOURCES	1,537,331	2,382,262	2,500,000	3,000,000	2,500,000	3,000,000
EXPENDITURES	1,537,329	2,382,262	2,500,000	3,000,000	2,500,000	3,000,000
AMOUNT CARRYING FORWARD	2					
APPROP :047395 *						
TOWN BRIDGE IMPROVEMENT						

OTHER SPECIAL REVENUE

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	475,821	946,500	946,500	946,500	946,500	946,500
EXPENDITURES	475,822	946,500	946,500	946,500	946,500	946,500
AMOUNT CARRYING FORWARD	-1					
APPROP :047456 *						
D O T SUSPENSE REC						
RESOURCES	340,870	765,294	998,994	1,018,994	998,994	1,018,994
EXPENDITURES	295,277	719,700	933,400	933,400	933,400	933,400
AMOUNT CARRYING FORWARD	45,593	45,594	65,594	85,594	65,594	85,594
APPROP :047552 *						
AERONAUTICS ADMINISTRATION						
RESOURCES	2,390	4,390	2,390	2,390	2,390	2,390
EXPENDITURES		2,000				
AMOUNT CARRYING FORWARD	2,390	2,390	2,390	2,390	2,390	2,390
APPROP :047851 *						
RAILROAD ASSISTANCE PROG						
RESOURCES		150,000	175,000	200,000	175,000	200,000
EXPENDITURES		150,000	175,000	200,000	175,000	200,000
APPROP :047853 *						
BD OF REGIS OF PROFF ENGRS						
POSITIONS			(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	120,868	94,904	162,162	119,158	162,162	119,158
EXPENDITURES	47,515	63,142	80,253	89,330	80,253	89,330
AMOUNT CARRYING FORWARD	73,353	31,762	81,909	29,828	81,909	29,828
APPROP :047901 *						
BD OF LAND SURVEYORS						
RESOURCES	40,354	25,248	33,252	31,652	33,252	31,652
EXPENDITURES	18,103	16,496	21,500	22,900	21,500	22,900
AMOUNT CARRYING FORWARD	22,251	8,752	11,752	8,752	11,752	8,752
APPROP :047903 *						
PEN BAY PILOTAGE COMM PROF & FIN REG						
RESOURCES	13,070	11,026	12,026	12,026	12,026	12,026
EXPENDITURES	3,043	3,600	4,600	4,600	4,600	4,600
AMOUNT CARRYING FORWARD	10,027	7,426	7,426	7,426	7,426	7,426
APPROP :047905 *						
FUND :04 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GENERAL FUND BONDS

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
GENERAL FUND BONDS DEBT SERVICE						
RESOURCES	3,050,285	3,050,286	3,050,286	3,050,286	3,050,286	3,050,286
AMOUNT CARRYING FORWARD	3,050,285	3,050,286	3,050,286	3,050,286	3,050,286	3,050,286
APPROP :060011 *						
ENERGY CONSERV STATE BLDGS CH 72 P & S 1977						
RESOURCES	8,337	8,135				
EXPENDITURES	202	8,135				
AMOUNT CARRYING FORWARD	8,135					
APPROP :060779 *						
ENERGY CONSERVATION IMP CH 64 P&S 1981						
RESOURCES	913,503	249,208				
EXPENDITURES	664,294	249,208				
AMOUNT CARRYING FORWARD	249,209					
APPROP :060811 *						
COUNTY COURTHOUSE HANDICAPPED ACCESSABILITY						
RESOURCES	328,367	46,409				
EXPENDITURES	281,959	46,409				
AMOUNT CARRYING FORWARD	46,408					
APPROP :060831 *						
STUDENT LOAN						
RESOURCES	249,367	249,367	249,367	249,367	249,367	249,367
AMOUNT CARRYING FORWARD	249,367	249,367	249,367	249,367	249,367	249,367
APPROP :062741 *						
BLDG CONSTRUCTION FAC SMVTI CH 70 P & S 1977						
APPROP :062774 *						
ENERGY CONS PUB ELEMENTRY SECONDARY SCHL CH 72 1977						
RESOURCES	106,840	106,840				
EXPENDITURES		106,840				
AMOUNT CARRYING FORWARD	106,840					
APPROP :062779 *						
EMVTI ROOF RENOVATION CH 106 P&S 1979						
APPROP :062801 *						
KVVTI INDUST TRADES BLOG CH 106 P&S 1979						
RESOURCES	10,222	10,222	10,222	10,222	10,222	10,222
AMOUNT CARRYING FORWARD	10,222	10,222	10,222	10,222	10,222	10,222
APPROP :062802 *						
SMVTI MACHINE TOOL MECH BLDG CH 106 P&S 1979						
RESOURCES	3,775	3,775	2,199	2,199	2,199	2,199
EXPENDITURES		1,576				

GENERAL FUND BONDS

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD	3,775	2,199	2,199	2,199	2,199	2,199
APPROP :062804 *						
EDUC PUBLIC SCHOOL						
PROG CHAP 108 P & S 1980						
RESOURCES	1,134,229	679,688				
EXPENDITURES	454,542	679,688				
AMOUNT CARRYING FORWARD	679,687					
APPROP :062811 *						
EMVTI						
CH 108 P&S21983						
RESOURCES	79,127	20,867	20,867	20,867	20,867	20,867
EXPENDITURES	58,261					
AMOUNT CARRYING FORWARD	20,866	20,867	20,867	20,867	20,867	20,867
APPROP :062832 *						
KVVTI						
CH 108 P&S 1983						
APPROP :062833 *						
NMVTI						
CH 108 P&S21983						
APPROP :062834 *						
WCVTI						
CH 108 P&S21983						
RESOURCES	42,212	42,212	42,212	42,212	42,212	42,212
AMOUNT CARRYING FORWARD	42,212	42,212	42,212	42,212	42,212	42,212
APPROP :062836 *						
KVVTI-EQUIPMENT						
PS&L-85 CH-58						
APPROP :062853 *						
CORRECTIONAL FACILITIES						
CHAP 111 P & S 1983						
RESOURCES	604,458	362,120	2,763	2,763	2,763	2,763
EXPENDITURES	242,338	359,357				
AMOUNT CARRYING FORWARD	362,120	2,763	2,763	2,763	2,763	2,763
APPROP :063711 *						
HAZARD WASTE CLEAN UP						
CH 99 P S21984						
RESOURCES	66,297	30,296				
EXPENDITURES	36,001	30,296				
AMOUNT CARRYING FORWARD	30,296					
APPROP :065303 *						
PARKS AND REC. AREA FUND						
RESOURCES	434,668	434,668				
EXPENDITURES		434,668				
AMOUNT CARRYING FORWARD	434,668					
APPROP :065451 *						
PARKS AND REC. AREA FUND INC. FROM INVEST. OF PROC						
RESOURCES	386,741	383,740	50,000		50,000	

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GENERAL FUND BONDS

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES	3,000	383,740	50,000		50,000	
AMOUNT CARRYING FORWARD	383,741					
APPROP :065452 *						
POLLUTION ABATEMENT BONDS						
RESOURCES	136,539	88,595	11,434	11,434	11,434	11,434
EXPENDITURES	59,378	77,161				
AMOUNT CARRYING FORWARD	77,161	11,434	11,434	11,434	11,434	11,434
APPROP :065552 *						
MUNICIPAL SEWAGE PRELIMINARY FUNDING CONST						
RESOURCES	1,261,750	426,422				
EXPENDITURES	832,806	426,422				
AMOUNT CARRYING FORWARD	428,944					
APPROP :065692 *						
PARKS AND REC. COMM.						
RESOURCES	156,366	150,268				
EXPENDITURES	6,098	150,268				
AMOUNT CARRYING FORWARD	150,268					
APPROP :065721 *						
PARKS AND RECREATION CH 138 P&S 1973						
RESOURCES	733,523	565,727				
EXPENDITURES	167,798	565,727				
AMOUNT CARRYING FORWARD	565,725					
APPROP :065731 *						
MAINE INLAND FISHERIES & GAME ACQUISITION FUND S73,C118-83						
RESOURCES	84,718	68,216	3,000	3,000	3,000	3,000
EXPENDITURES	16,500	65,216				
AMOUNT CARRYING FORWARD	68,218	3,000	3,000	3,000	3,000	3,000
APPROP :065741 *						
POLLUTION ABATEMENT BONDS CH 67 P & S 1977						
RESOURCES	858,841	34,310				
EXPENDITURES	824,531	34,310				
AMOUNT CARRYING FORWARD	34,310					
APPROP :065771 *						
SOLID WASTE						
RESOURCES	2,856	2,856				
EXPENDITURES		2,856				
AMOUNT CARRYING FORWARD	2,856					
APPROP :065811 *						
AIRPORT IMPROVEMENTS CH 53 P&S 1979						
RESOURCES	170,855	155,608				
EXPENDITURES	15,246	155,608				

GENERAL FUND BONDS

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD	155,609					
APPROP :067791 *						
STATE PIER PORTLAND CH 53 P&S 1979						
RESOURCES	76,599	76,599				
EXPENDITURES		76,599				
AMOUNT CARRYING FORWARD	76,599					
APPROP :067793 *						
PUBLIC FISH PIERS CH 53 P&S 1979						
RESOURCES	133,720	44,301	25,000	25,000	25,000	25,000
EXPENDITURES	114,419	19,301				
AMOUNT CARRYING FORWARD	19,301	25,000	25,000	25,000	25,000	25,000
APPROP :067794 *						
RAILROAD RIGHT OF WAY CH53 P&S 1979						
RESOURCES	115,000	115,000				
EXPENDITURES		115,000				
AMOUNT CARRYING FORWARD	115,000					
APPROP :067795 *						
AIRPORT IMPROVEMENTS CH 65 P&S 1981						
RESOURCES	60,101	47,794				
EXPENDITURES	12,307	47,794				
AMOUNT CARRYING FORWARD	47,794					
APPROP :067811 *						
CONST OF PORT FACILITIES CH 65 AND 75 P&S 1981						
RESOURCES	6,550,507	6,405,756				
EXPENDITURES	119,751	6,405,756				
AMOUNT CARRYING FORWARD	6,430,756					
APPROP :067812 *						
AIRPORTS IMPROVEMENTS						
RESOURCES	223,514	140,809				
EXPENDITURES	82,705	140,809				
AMOUNT CARRYING FORWARD	140,809					
APPROP :067831 *						
CARGO & FERRY TERMINAL IMP & CONST						
RESOURCES	3,309,624	2,644,826				
EXPENDITURES	664,798	2,644,826				
AMOUNT CARRYING FORWARD	2,644,826					
APPROP :067832 *						
FUND :06 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GEN BOND FUND AFTER TAX CHANGES

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DEBT SERVICE STUDENT HOUSING AND DOM FAC						
RESOURCES	464,721	69,371	69,371	69,371	69,371	69,371
EXPENDITURES	395,350					
AMOUNT CARRYING FORWARD	69,371	69,371	69,371	69,371	69,371	69,371
APPROP :070391 *						
DEBT SERVICE DORM FAC FARMINGTON						
RESOURCES	58,920					
EXPENDITURES	58,920					
APPROP :070431 *						
DEBT SERVICE U OF M						
RESOURCES	720,101					
EXPENDITURES	720,101					
APPROP :070511 *						
STUDENT HOUSING DEBT SERV TEACH COLL						
RESOURCES	139,655	255	255	255	255	255
EXPENDITURES	139,400					
AMOUNT CARRYING FORWARD	255	255	255	255	255	255
APPROP :070521 *						
DEBT SERVICE TEACH COLL						
RESOURCES	60,490					
EXPENDITURES	60,490					
APPROP :070522 *						
DEBT SERVICE ST COLL AND VOC INST						
RESOURCES	299,038	85,798	85,798	85,798	85,798	85,798
EXPENDITURES	213,240					
AMOUNT CARRYING FORWARD	85,798	85,798	85,798	85,798	85,798	85,798
APPROP :070523 *						
DEBT SERVICE ALTER TO ROBIE HALL						
RESOURCES	126,990	59,220	59,220	59,220	59,220	59,220
EXPENDITURES	67,770					
AMOUNT CARRYING FORWARD	59,220	59,220	59,220	59,220	59,220	59,220
APPROP :070771 *						
NMVTI DEBT SERVICE						
RESOURCES	209,695	3,096	3,096	3,096	3,096	3,096
EXPENDITURES	206,600					
AMOUNT CARRYING FORWARD	3,095	3,096	3,096	3,096	3,096	3,096
APPROP :070791 *						
DEBT SERVICE MAINE VET HOME						
RESOURCES	233,325					
EXPENDITURES	233,325					

GEN BOND FUND AFTER TAX CHANGES

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :070811 *						
DEBT SERVICE						
RESOURCES	681,473	681,473	1,081,473	1,481,473	1,081,473	1,481,473
AMOUNT CARRYING FORWARD	681,473	681,473	1,081,473	1,481,473	1,081,473	1,481,473
APPROP :075001 *						
ASBESTOS IN STATE BLDG CH 140 P & S 85						
RESOURCES	4,056,666	1,735,767				
EXPENDITURES	2,320,900	1,735,767				
AMOUNT CARRYING FORWARD	1,735,766					
APPROP :075011 *						
REMOVAL OF ASBESTOS IN SCHOOLS P&S 71 1987						
RESOURCES	1,000,000	1,863,911				
EXPENDITURES	736,088	1,863,911				
AMOUNT CARRYING FORWARD	263,912					
APPROP :075012 *						
LAND FOR MAINE S FUTURE FUND						
APPROP :075241 *						
UNIV OF MAINE CHAP 139 P&S 1985						
RESOURCES	7,700,000	5,611,164	11,164	11,164	11,164	11,164
EXPENDITURES	1,725,164	5,600,000				
AMOUNT CARRYING FORWARD	5,974,836	11,164	11,164	11,164	11,164	11,164
APPROP :076012 *						
EDUC SCHOOL CONST CH 12 2 P&S 1985						
RESOURCES	5,000,000	4,034,318	750,000		750,000	
EXPENDITURES	965,681	3,284,318	750,000		750,000	
AMOUNT CARRYING FORWARD	4,034,319	750,000				
APPROP :076101 *						
EDUC - ACQUISITION OF SCHOOL BUSES P&S 5501987						
RESOURCES		5,000,000				
EXPENDITURES		5,000,000				
APPROP :076102 *						
VOC TECHNICAL SYSTEM CHAP 108 P&S 1983						
RESOURCES	1,045,822	47,240				
EXPENDITURES	998,583	47,240				
AMOUNT CARRYING FORWARD	47,239					
APPROP :076121 *						
VOC TECHNICAL SYSTEM CHAP 58 P&S 1985						
RESOURCES	125,819	78,942	75,882	75,882	75,882	75,882
EXPENDITURES	46,877	3,060				
AMOUNT CARRYING FORWARD	78,942	75,882	75,882	75,882	75,882	75,882

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GEN BOND FUND AFTER TAX CHANGES

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
APPROP :076122 *						
HISTORIC PRESERVATION CHAP 73 P&S 1985						
RESOURCES	1,843,022	1,407,719	500,000		500,000	
EXPENDITURES	435,303	907,719	500,000		500,000	
AMOUNT CARRYING FORWARD	1,407,719	500,000				
APPROP :076501 *						
CORRECTIONAL FACILITIES CHAP 111 P&S 1983						
RESOURCES	8,035,000	6,553,975	5,007	5,007	5,007	5,007
EXPENDITURES	3,281,026	6,548,968				
AMOUNT CARRYING FORWARD	4,753,974	5,007	5,007	5,007	5,007	5,007
APPROP :076511 *						
CORRECTIONAL FACILITIES CHAP 142 P&S 1985						
RESOURCES	4,000,000	17,630,276				
EXPENDITURES	369,723	17,630,276				
AMOUNT CARRYING FORWARD	3,630,277					
APPROP :076512 *						
AMHI ACTIVITIES BLDG CH 122 & P & S 85						
RESOURCES	970,462	673,472	300	300	300	300
EXPENDITURES	296,990	673,172				
AMOUNT CARRYING FORWARD	673,472	300	300	300	300	300
APPROP :076521 *						
POLLUTION ABATEMENT BONDS CHAP 67 P&S 1977						
RESOURCES	4,409,849	1,909,009				
EXPENDITURES	2,500,207	1,909,009				
AMOUNT CARRYING FORWARD	1,909,642					
APPROP :076601 *						
POLLUTION ABATEMENT BONDS CHAP 99 P&S 1983						
RESOURCES	10,131,858	6,176,571				
EXPENDITURES	3,955,287	6,176,571				
AMOUNT CARRYING FORWARD	6,176,571					
APPROP :076602 *						
GROUNDWATER CLEANUP AND RESTORATION CHAP 72 1985						
RESOURCES	978,556	1,930,970	1,845,460	1,445,460	1,845,460	1,445,460
EXPENDITURES	447,586	1,485,510	1,400,000	1,000,000	1,400,000	1,000,000
AMOUNT CARRYING FORWARD	530,970	445,460	445,460	445,460	445,460	445,460
APPROP :076603 *						
POLLUTION ABATEMENT BONDS CHAPTER 72 1985						
RESOURCES	6,000,000	11,992,901				
EXPENDITURES	7,099	11,992,901				
AMOUNT CARRYING FORWARD	5,992,901					
APPROP :076604 *						

GEN BOND FUND AFTER TAX CHANGES

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
POLLUTION ABATEMENT BONDS CHAPTER 121 1986						
RESOURCES	1,000,000	12,000,000				
EXPENDITURES		12,000,000				
AMOUNT CARRYING FORWARD	1,000,000					
APPROP :076605 *						
HAZARD WASTE CLEANUP FND CH 99 P&SL 1983						
RESOURCES	2,211,735	1,740,413				
EXPENDITURES	471,322	1,740,413				
AMOUNT CARRYING FORWARD	1,740,413					
APPROP :076612 *						
DEP-LANOFILLS CLEAN UP CH 70 P&S 1987						
RESOURCES		7,000,000				
EXPENDITURES		7,000,000				
APPROP :076615 *						
IFW WILDLIFE AQUISITION P&S 138-1985						
RESOURCES	4,000,000	1,656,140				
EXPENDITURES	2,343,860	1,656,140				
AMOUNT CARRYING FORWARD	1,656,140					
APPROP :076651 *						
AIRPORT IMPROVEMENTS CHAP 71 P&S 1985						
RESOURCES	365,815	122,096				
EXPENDITURES	243,718	122,096				
AMOUNT CARRYING FORWARD	122,097					
APPROP :077111 *						
HIGHWAY & BRIDGE IMPRO V CH 66 P&SL 1987						
RESOURCES		9,500,000				
EXPENDITURES		9,500,000				
APPROP :077395 *						
SAND/SALT COVER STOR TNK CH 66 P&SL 1987						
RESOURCES		3,250,000				
EXPENDITURES		3,250,000				
APPROP :077455 *						
FUND :07 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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EMPLOYMENT SECURITY FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
BENEFIT ACCOUNT						
RESOURCES	51,731,965	80,510,916	80,510,916	80,510,916	80,510,916	80,510,916
EXPENDITURES	51,684,620	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
AMOUNT CARRYING FORWARD	47,345	510,916	510,916	510,916	510,916	510,916
APPROP :084101 *						
CLEARING ACCOUNT						
RESOURCES	156,180	156,181	156,181	156,181	156,181	156,181
AMOUNT CARRYING FORWARD	156,180	156,181	156,181	156,181	156,181	156,181
APPROP :084102 *						
TRUST FUND ACCOUNT						
RESOURCES	153,287,878	172,310,311	193,310,311	215,310,311	193,310,311	215,310,311
AMOUNT CARRYING FORWARD	153,287,878	172,310,311	193,310,311	215,310,311	193,310,311	215,310,311
APPROP :084103 *						
FUND :08 *						

FEDERAL BLOCK GRANT FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
ATTORNEY GENERAL DRUG ENFORCEMENT						
RESOURCES		17,962	11,308			
EXPENDITURES		6,653				
AMOUNT CARRYING FORWARD		11,309	11,308			
APPRDP :090011 *						
DISTRICT ATTORNEYS INFOR SYSTEM						
RESOURCES		80,000				
AMOUNT CARRYING FORWARD		80,000				
APPROP :090021 *						
COMMUNITY DEVELOPMENT FED BLOCK GRANT ACCOUNT						
RESOURCES		2,573,169				
EXPENDITURES		2,566,768				
AMOUNT CARRYING FORWARD		6,401				
APPROP :090242 *						
COMMUNITY SERVICES						
POSITIONS	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
RESOURCES	2,659,807	2,898,559	2,000,000	2,000,000	2,000,000	2,000,000
EXPENDITURES	1,994,409	2,560,453	2,000,000	2,000,000	2,000,000	2,000,000
AMOUNT CARRYING FORWARD	665,398	338,106				
APPROP :090281 *						
LOW INC HOME ENERGY ASST						
POSITIONS	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)
RESOURCES	31,811,547	30,422,127	22,000,000	23,000,000	22,000,000	23,000,000
EXPENDITURES	22,698,500	30,422,127	22,000,000	23,000,000	22,000,000	23,000,000
AMOUNT CARRYING FORWARD	9,113,047					
APPROP :090284 *						
JUDICIAL PROTECTION COURT SECURITY						
RESOURCES	61,038	54,500	16,000		16,000	
EXPENDITURES	60,000		16,000		16,000	
AMOUNT CARRYING FORWARD	1,038	54,500				
APPROP :090401 *						
COMMUNITY DEVELOPMENT BLOCK GRANTS						
POSITIONS	(12.0)	(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
RESOURCES	25,203,632	18,474,015	13,338,840	13,343,254	13,338,840	13,343,254
EXPENDITURES	9,947,074	18,474,015	13,338,840	13,343,254	13,338,840	13,343,254
AMOUNT CARRYING FORWARD	15,256,558					
APPROP :091305 *						
ADMIN ECIA CH II STATE						
POSITIONS	(8.0)	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)
RESOURCES	536,540	592,667	597,854	544,903	597,854	544,903
EXPENDITURES	419,091	578,501	597,854	544,903	597,854	544,903

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL BLOCK GRANT FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD	117,449	14,166				
APPROP :092014 *						
ECIA CH II LEA:S						
RESOURCES	1,993,952	1,987,158	1,972,000	2,148,000	1,972,000	2,148,000
EXPENDITURES	1,909,439	1,987,118	1,972,000	2,148,000	1,972,000	2,148,000
AMOUNT CARRYING FORWARD	84,513	40				
APPROP :092118 *						
SCHOOLING OF CHILDREN IN UNORGANIZED TERR						
RESOURCES	9,905	8,260	7,780	7,780	7,780	7,780
EXPENDITURES	7,760	8,260	7,780	7,780	7,780	7,780
AMOUNT CARRYING FORWARD	2,145					
APPROP :092191 *						
EDUCATION-MATERNAL AND CHILD HEALTH						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	67,852	72,089	83,779	88,092	83,779	88,092
EXPENDITURES	65,163	72,089	83,779	88,092	83,779	88,092
AMOUNT CARRYING FORWARD	2,689					
APPROP :092307 *						
GOVERNOR BAXTER SCHOOL FOR THE DEAF						
RESOURCES	2,150	2,760	2,150	2,150	2,150	2,150
EXPENDITURES	1,535	2,760	2,150	2,150	2,150	2,150
AMOUNT CARRYING FORWARD	615					
APPROP :092401 *						
BUR OF ADMIN REGIONAL SOC SVCS						
RESOURCES	1,137,951	1,160,856	1,312,309	1,341,701	1,312,309	1,341,701
EXPENDITURES	1,137,952	1,160,856	1,312,309	1,341,701	1,312,309	1,341,701
AMOUNT CARRYING FORWARD	-1					
APPROP :093051 *						
LEGAL SERVICES						
RESOURCES	191,299	195,150	246,372	255,647	246,372	255,647
EXPENDITURES	191,298	195,150	246,372	255,647	246,372	255,647
AMOUNT CARRYING FORWARD	1					
APPROP :093052 *						
BUR OF ADMIN TRNG PROGRAMS						
RESOURCES	294,136	278,661	285,881	310,379	285,881	310,379
EXPENDITURES	249,829	276,428	285,881	310,379	285,881	310,379
AMOUNT CARRYING FORWARD	44,307	2,233				
APPROP :093053 *						
ADMIN REGIONAL SOCIAL SVCS						
RESOURCES	1,601,869	1,613,397	1,886,700	2,011,200	1,886,700	2,011,200
EXPENDITURES	1,601,867	1,613,397	1,886,700	2,011,200	1,886,700	2,011,200

FEDERAL BLOCK GRANT FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
AMOUNT CARRYING FORWARD	2					
APPROP :093071 *						
SOCIAL SERVICES REGIONAL						
EXPENDITURES	1					
AMOUNT CARRYING FORWARD	-1					
APPROP :093073 *						
EMERGENCY MEDICAL SVCS						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES 393,969 420,760 263,391 253,140 263,391 253,140						
EXPENDITURES 360,637 406,756 263,391 253,140 263,391 253,140						
AMOUNT CARRYING FORWARD 33,332 14,004						
APPROP :093121 *						
DENTAL DISEASE PREVENTION						
POSITIONS (3.0) (3.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES 135,088 137,760 146,155 152,109 146,155 152,109						
EXPENDITURES 121,454 137,760 146,155 152,109 146,155 152,109						
AMOUNT CARRYING FORWARD 13,634						
APPROP :093122 *						
HYPERTENSION CONTROL						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES 165,718 165,857 170,095 172,580 170,095 172,580						
EXPENDITURES 164,622 165,857 170,095 172,580 170,095 172,580						
AMOUNT CARRYING FORWARD 1,096						
APPROP :093123 *						
RAPE CRISIS INTERVENTION						
RESOURCES 17,111 17,111 17,111 17,111 17,111 17,111						
EXPENDITURES 17,111 17,111 17,111 17,111 17,111 17,111						
APPROP :093124 *						
RISK REDUCTION PROG						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES 141,897 142,987 161,067 166,864 161,067 166,864						
EXPENDITURES 139,143 141,465 161,067 166,864 161,067 166,864						
AMOUNT CARRYING FORWARD 2,754 1,522						
APPROP :093125 *						
VENEREAL DISEASE PROGRAM						
RESOURCES 25,044 21,623 22,528 24,541 22,528 24,541						
EXPENDITURES 21,765 21,623 22,528 24,541 22,528 24,541						
AMOUNT CARRYING FORWARD 3,279						
APPROP :093126 *						
T B CONTROL PROGRAM						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL BLOCK GRANT FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	22,278	23,585	25,755	25,859	25,755	25,859
EXPENDITURES	17,193	23,585	25,755	25,859	25,755	25,859
AMOUNT CARRYING FORWARD	5,085					
APPROP :093127 *						
SSI DISABLED CHILDREN						
EXPENDITURES	-4					
AMOUNT CARRYING FORWARD	4					
APPROP :093171 *						
GENETIC DISEASE PROJECTS						
RESOURCES	60,000	64,187	60,000	60,000	60,000	60,000
EXPENDITURES	55,813	64,187	60,000	60,000	60,000	60,000
AMOUNT CARRYING FORWARD	4,187					
APPROP :093172 *						
LEAD BASED PAINT POISON						
RESOURCES	2,000	2,000	2,000	2,000	2,000	2,000
EXPENDITURES	1,562	2,000	2,000	2,000	2,000	2,000
AMOUNT CARRYING FORWARD	438					
APPROP :093175 *						
MATERNAL AND CHILD HEALTH						
POSITIONS	(41.0)	(41.0)	(41.0)	(41.0)	(41.0)	(41.0)
RESOURCES	2,314,444	2,608,005	2,009,524	2,016,748	2,009,524	2,016,748
EXPENDITURES	2,137,085	2,445,406	2,009,524	2,016,748	2,009,524	2,016,748
AMOUNT CARRYING FORWARD	177,359	162,599				
APPROP :093176 *						
CRIPPLED CHILDRED SERVICE S						
POSITIONS	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)
RESOURCES	796,915	862,235	800,847	817,610	800,847	817,610
EXPENDITURES	556,736	862,235	800,847	817,610	800,847	817,610
AMOUNT CARRYING FORWARD	240,179					
APPROP :093177 *						
ADOLESCENT PREGNANCY PROJ						
RESOURCES	200,000	209,365	200,000	176,000	200,000	176,000
EXPENDITURES	190,635	209,365	200,000	176,000	200,000	176,000
AMOUNT CARRYING FORWARD	9,365					
APPROP :093178 *						
BUREAU OF SOCIAL SERVICES						
APPROP :093201 *						
HOMEMAKER SERVICES						
APPROP :093206 *						
PURCHASED SOCIAL SERVICES FEDERAL						

FEDERAL BLOCK GRANT FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RESOURCES	9,233,610	9,383,974	8,268,724	8,080,177	8,268,724	8,080,177
EXPENDITURES	8,504,227	9,383,974	8,268,724	8,080,177	8,268,724	8,080,177
AMOUNT CARRYING FORWARD	729,383					
APPROP :093241 *						
ALCOHOL AND DRUG ABUSE SH						
POSITIONS	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)
RESOURCES	2,443,195	2,844,797	2,381,629	2,378,204	2,381,629	2,378,204
EXPENDITURES	2,076,388	2,477,403	2,381,629	2,378,204	2,381,629	2,378,204
AMOUNT CARRYING FORWARD	366,807	367,394				
APPROP :093255 *						
ALCOHOL & DRUG PLANNING						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	71,769	70,900	88,371	91,796	88,371	91,796
EXPENDITURES	67,648	70,900	88,371	91,796	88,371	91,796
AMOUNT CARRYING FORWARD	4,121					
APPROP :093256 *						
ALCOHOL AND DRUG ABUSE MH						
POSITIONS	(7.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	1,070,336	1,065,573	1,055,990	1,057,222	1,055,990	1,057,222
EXPENDITURES	1,070,205	1,065,573	1,055,990	1,057,222	1,055,990	1,057,222
AMOUNT CARRYING FORWARD	131					
APPROP :093402 *						
TITLE XX FED MH						
RESOURCES	273,895	273,895	273,895	273,895	273,895	273,895
EXPENDITURES	273,895	273,895	273,895	273,895	273,895	273,895
APPROP :093403 *						
MENTAL HEALTH SERV FOR THE HOMELESS						
RESOURCES	275,000	261,110	275,000	275,000	275,000	275,000
EXPENDITURES	13,890	261,110	275,000	275,000	275,000	275,000
AMOUNT CARRYING FORWARD	261,110					
APPROP :093404 *						
COMMUNITY CHILDRENS' SERVICES						
RESOURCES	1,004,048	1,004,048	949,378	948,146	949,378	948,146
EXPENDITURES	981,040	1,004,048	949,378	948,146	949,378	948,146
AMOUNT CARRYING FORWARD	23,008					
APPROP :093407 *						
TITLE XX FEDERAL MR						
POSITIONS	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
RESOURCES	923,074	924,149	924,149	924,149	924,149	935,649
EXPENDITURES	889,884	924,149	924,149	924,149	924,149	935,649
AMOUNT CARRYING FORWARD	33,190					
APPROP :093605 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL BLOCK GRANT FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
PINELAND CENTER						
RESOURCES	500	500	500	500	500	500
EXPENDITURES	148	748	500	500	500	500
AMOUNT CARRYING FORWARD	352	-248				
APPROP :093641 *						
PROBATION AND PAROLE						
RESOURCES	53,912	88,813	100,000	100,000	100,000	100,000
EXPENDITURES	11,786	88,813	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD	42,126					
APPROP :093702 *						
ADMINISTRATION-CORRECTION						
RESOURCES	60,000	60,000				
EXPENDITURES	19,354	60,000				
AMOUNT CARRYING FORWARD	40,646					
APPROP :093711 *						
JUVENILE JUSTICE						
RESOURCES	40,000	20,000	20,000	20,000	20,000	20,000
EXPENDITURES	20,000	20,000	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD	20,000					
APPROP :093717 *						
MAINE YOUTH CENTER						
RESOURCES	6,000	6,000	7,000	7,000	7,000	7,000
EXPENDITURES	5,999	6,000	7,000	7,000	7,000	7,000
AMOUNT CARRYING FORWARD	1					
APPROP :093731 *						
MAINE YOUTH CTR ANTI- DRUG ABUSE						
RESOURCES		126,402				
EXPENDITURES		126,402				
APPROP :093732 *						
CHARLESTON CORR FACILITY						
POSITIONS (1.0) (1.0)						
RESOURCES	25,851	26,511				
EXPENDITURES	25,798					
AMOUNT CARRYING FORWARD	53	26,511				
APPROP :093741 *						
CHARLESTON CORR FAC ANTI- DRUG ABUSE						
RESOURCES		52,524				
EXPENDITURES		52,524				
APPROP :093742 *						
DOWNEAST CORR FAC						
RESOURCES	176	52,349				

FEDERAL BLOCK GRANT FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EXPENDITURES	176	52,349				
APPROP :093762 *						
HUMAN SERVICES COUNCIL						
RESOURCES	59,080	60,000	60,000	60,882	60,000	60,882
EXPENDITURES	59,083	60,000	60,000	60,882	60,000	60,882
AMOUNT CARRYING FORWARD	-3					
APPROP :093841 *						
CRIMINAL JUSTICE ACADEMY						
POSITIONS (1.0) (1.0)						
RESOURCES	548,539	268,933				
EXPENDITURES	187,484	268,933				
AMOUNT CARRYING FORWARD	361,055					
APPROP :096521 *						
ANTI DRUG ABUSE						
POSITIONS (2.0) (3.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES	822,322	348,487	119,110	121,166	119,110	121,166
EXPENDITURES	73,623	326,740	119,110	121,166	119,110	121,166
AMOUNT CARRYING FORWARD	748,699	21,747				
APPROP :096573 *						
DRUG ENFORCEMENT BUREAU						
POSITIONS (8.0) (8.0) (8.0) (8.0) (8.0) (8.0)						
RESOURCES	381,540	999,069	900,000	1,500,000	900,000	1,500,000
EXPENDITURES	188,162	988,296	900,000	1,500,000	900,000	1,500,000
AMOUNT CARRYING FORWARD	193,378	10,773				
APPROP :096574 *						
DRUG TRAFFICKING ENFORCEMENT						
RESOURCES	149,597	158,013				
EXPENDITURES	71,768					
AMOUNT CARRYING FORWARD	77,829	158,013				
APPROP :096575 *						
FUND :09 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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COMMUNITY INDUSTRIAL

BUILDING FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DED REVENUES						
COMM IND BLD FND RURAL						
RESOURCES	54,462	264,000	1,014,000	1,764,000	1,014,000	1,764,000
AMOUNT CARRYING FORWARD	54,462	264,000	1,014,000	1,764,000	1,014,000	1,764,000
APPROP :554010 *						
DED REVENUES						
COMM IND BLD FND URBAN						
RESOURCES		132,000	382,000	632,000	382,000	632,000
AMOUNT CARRYING FORWARD		132,000	382,000	632,000	382,000	632,000
APPROP :554030 *						
EXPENDITURES						
COMM IND BLDG FND RURAL						
RESOURCES	4,348		486,000	486,000	486,000	486,000
EXPENDITURES	558	264,000	750,000	750,000	750,000	750,000
AMOUNT CARRYING FORWARD	3,790	-264,000	-264,000	-264,000	-264,000	-264,000
APPROP :556000 *						
EXPENDITURES						
COMM IND BLD FND URBAN						
RESOURCES			118,000	118,000	118,000	118,000
EXPENDITURES		132,000	250,000	250,000	250,000	250,000
AMOUNT CARRYING FORWARD		-132,000	-132,000	-132,000	-132,000	-132,000
APPROP :556020 *						
FUND :55 *						

POTATO MARKETING

IMPROVEMENT FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DONATED SURPLUS						
RESOURCES	5,000,000	5,445,772	5,445,772	5,445,772	5,445,772	5,445,772
AMOUNT CARRYING FORWARD	5,000,000	5,445,772	5,445,772	5,445,772	5,445,772	5,445,772
APPROP :563010 *						
DEDICATED RESERVE						
RESOURCES	116,324					
APPROP :564010 *	116,324					
MISCELLANEOUS INCOME						
RESOURCES	344,835					
APPROP :564400 *	344,835					
EXPENDITURES						
RESOURCES	23,606	56,300	27,628	33,678	27,628	33,678
EXPENDITURES	66,530	502,072	473,400	479,450	473,400	479,450
AMOUNT CARRYING FORWARD	-42,924	-445,772	-445,772	-445,772	-445,772	-445,772
APPROP :566000 *						
FUND :56 *	461,159					

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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ISLAND FERRY SERVICE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DEDICATED REVENUE						
RESOURCES	1,054,658	2,675,400	5,739,746	8,913,597	5,739,746	8,913,597
AMOUNT CARRYING FORWARD	1,054,658	2,675,400	5,739,746	8,913,597	5,739,746	8,913,597
APPROP :574010 *						
EXPENDITURES						
POSITIONS	(52.0)	(52.0)	(68.5)	(68.5)	(68.5)	(68.5)
RESOURCES		15,863	-2,674,812	-5,739,158	-2,674,812	-5,739,158
EXPENDITURES	2,399,900	2,690,675	3,064,346	3,173,851	3,064,346	3,173,851
AMOUNT CARRYING FORWARD	-2,399,900	-2,674,812	-5,739,158	-8,913,009	-5,739,158	-8,913,009
APPROP :576000 *						
FUND :57 *						

AUGUSTA STATE AIRPORT

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DEDICATE REVENUE						
RESOURCES	129,352	208,925	607,180	1,015,955	607,180	1,015,955
AMOUNT CARRYING FORWARD	129,352	208,925	607,180	1,015,955	607,180	1,015,955
APPROP :584010 *						
EXPENDITURES						
POSITIONS (5.5) (5.5) (10.5) (10.5) (10.5) (10.5)						
RESOURCES			-208,935	-607,190	-208,935	-607,190
EXPENDITURES	227,922	208,925	398,255	408,775	398,255	408,775
AMOUNT CARRYING FORWARD	-227,922	-208,925	-607,190	-1,015,965	-607,190	-1,015,965
APPROP :586000 *						
FUND :58 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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MARINE PORTS FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DEDICATED REVENUE						
RESOURCES	65,072	177,914	418,633	676,890	418,633	676,890
AMOUNT CARRYING FORWARD	65,072	177,914	418,633	676,890	418,633	676,890
APPROP :594010 *						
EXPENDITURE						
POSITIONS	(3.0)	(3.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	15,996		-177,914	-418,633	-177,914	-418,633
EXPENDITURES	248,901	177,914	240,719	258,257	240,719	258,257
AMOUNT CARRYING FORWARD	-232,905	-177,914	-418,633	-676,890	-418,633	-676,890
APPROP :596000 *						
FUND :59 *						

PRISON INDUSTRIES FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
INVENTORY SUPPLIES						
RESOURCES		5,659	-174,341	-327,341	-174,341	-327,341
EXPENDITURES	10,110	180,000	153,000	158,000	153,000	158,000
AMOUNT CARRYING FORWARD	-10,110	-174,341	-327,341	-485,341	-327,341	-485,341
APPROP :610600 *						
INVENTORY MERCHANDISE						
RESOURCES	344,103		-290,000	-610,000	-290,000	-610,000
EXPENDITURES	358,974	290,000	320,000	325,000	320,000	325,000
AMOUNT CARRYING FORWARD	-14,871	-290,000	-610,000	-935,000	-610,000	-935,000
APPROP :610630 *						
SALES TO STATE DEPTS						
RESOURCES	182,659	90,000	290,000	490,000	290,000	490,000
AMOUNT CARRYING FORWARD	182,659	90,000	290,000	490,000	290,000	490,000
APPROP :614090 *						
SALES RETAIL						
RESOURCES	662,180	795,000	1,560,000	2,335,000	1,560,000	2,335,000
AMOUNT CARRYING FORWARD	662,180	795,000	1,560,000	2,335,000	1,560,000	2,335,000
APPROP :614100 *						
WHOLESALE SALES						
RESOURCES	334	10,000	11,000	12,000	11,000	12,000
AMOUNT CARRYING FORWARD	334	10,000	11,000	12,000	11,000	12,000
APPROP :614110 *						
MISC INCOME						
RESOURCES	9,048	9,000	19,000	31,000	19,000	31,000
AMOUNT CARRYING FORWARD	9,048	9,000	19,000	31,000	19,000	31,000
APPROP :614400 *						
EXPENDITURES						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(5.0)	(5.0)
RESOURCES	-1,614	255	-418,520	-868,520	-418,520	-895,206
EXPENDITURES	371,949	418,775	450,000	455,000	476,686	483,544
AMOUNT CARRYING FORWARD	-373,563	-418,520	-868,520	-1,323,520	-895,206	-1,378,750
APPROP :616000 *						
FUND :61 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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SEED POTATO BOARD

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
WORK IN PROGRESS						
POSITIONS	(16.5)	(16.5)				
RESOURCES	43,591	57,282	-719,438	-719,438	-719,438	-719,438
EXPENDITURES	561,360	776,720				
AMOUNT CARRYING FORWARD	-517,769	-719,438	-719,438	-719,438	-719,438	-719,438
APPROP :620660 *						
DEDICATED REVENUE						
RESOURCES	473,944	625,000	1,557,600	2,592,600	1,557,600	2,592,600
AMOUNT CARRYING FORWARD	473,944	625,000	1,557,600	2,592,600	1,557,600	2,592,600
APPROP :624010 *						
MISCELLANEOUS INCOME						
RESOURCES	169,355	477,881	822,881	1,167,881	822,881	1,167,881
AMOUNT CARRYING FORWARD	169,355	477,881	822,881	1,167,881	822,881	1,167,881
APPROP :624400 *						
EXPENDITURES						
POSITIONS	(2.5)	(2.5)	(19.0)	(19.0)	(19.0)	(19.0)
RESOURCES	8,831	7,313	842,239	939,439	842,239	939,439
EXPENDITURES	271,013	396,674	1,231,600	1,328,800	1,231,600	1,328,800
AMOUNT CARRYING FORWARD	-262,182	-389,361	-389,361	-389,361	-389,361	-389,361
APPROP :626000 *						
FUND :62 *						

OSTEOPATHIC LOAN FUND

DEDICATED REVENUE

RESOURCES

AMOUNT CARRYING FORWARD

APPROP :634010 *

FUND :63 *

ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
2,560	3,500	7,500	12,000	7,500	12,000
2,560	3,500	7,500	12,000	7,500	12,000

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

STATE FOREST NURSERY

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
STATE FOREST NURSERY FUND - DEDICATED REVENUE						
RESOURCES	146,528	271,563	304,863	337,163	304,863	337,163
AMOUNT CARRYING FORWARD	146,528	271,563	304,863	337,163	304,863	337,163
APPROP :654010 *						
STATE FOREST NURSERY FUND EXPENDITURES						
POSITIONS (5.5) (5.5)						
RESOURCES	17,875		-157,971	-160,959	-157,971	-160,959
EXPENDITURES	65,743	157,971	2,988	2,988	2,988	2,988
AMOUNT CARRYING FORWARD	-47,868	-157,971	-160,959	-163,947	-160,959	-163,947
APPROP :656000 *						
FUND :65 *						

OFFICE OF INFORMATION SERVICES

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DEDICATED REVENUE						
OIS						
RESOURCES	1,896					
AMOUNT CARRYING FORWARD	1,896					
APPROP :684010 *						
SALES						
RESOURCES	86,531		1,300,000	1,100,000	1,300,000	1,100,000
APPROP :684070 *	86,531		1,300,000	1,100,000	1,300,000	1,100,000
SALES TO STATE DEPTS						
-OIS						
RESOURCES	65,042	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
AMOUNT CARRYING FORWARD	65,042	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
APPROP :684090 *						
OPERATING EXPENDITURES						
-OIS						
POSITIONS	(21.0)	(21.0)	(21.0)	(24.0)	(21.0)	(24.0)
RESOURCES			-50,323	152,233	-58,773	99,790
EXPENDITURES	143,739	1,059,928	1,009,605	1,212,161	1,001,155	1,159,718
AMOUNT CARRYING FORWARD	-143,739	-1,059,928	-1,059,928	-1,059,928	-1,059,928	-1,059,928
APPROP :686000 *						
FUND :68 *	86,531		1,300,000	1,100,000	1,300,000	1,100,000

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

VEHICLE RENTAL FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DEDICATED REVENUE						
RESOURCES	202,925	162,520	357,520	567,520	357,520	567,520
AMOUNT CARRYING FORWARD	202,925	162,520	357,520	567,520	357,520	567,520
APPROP :714010 *						
VEHICLE RENTAL AGENCY						
POSITIONS	(2.0)	(2.0)	(2.5)	(2.5)	(2.5)	(2.5)
RESOURCES	12		-113,659	-269,318	-113,659	-269,318
EXPENDITURES	170,703	113,659	155,659	164,680	155,659	164,680
AMOUNT CARRYING FORWARD	-170,691	-113,659	-269,318	-433,998	-269,318	-433,998
APPROP :716000 *						
FUND :71 *						

HIGHWAY GARAGE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RENTAL OF EQUIPMENT TO HIGHWAY DEPT						
RESOURCES	13,829,655	18,741,562	39,741,562	61,241,562	39,741,562	61,241,562
AMOUNT CARRYING FORWARD	13,829,655	18,741,562	39,741,562	61,241,562	39,741,562	61,241,562
APPROP :724050 *						
RENTAL OF EQUIPMENT TO OTHER DEPTS						
RESOURCES	30,072	45,000	92,500	142,375	92,500	142,375
AMOUNT CARRYING FORWARD	30,072	45,000	92,500	142,375	92,500	142,375
APPROP :724060 *						
RENTAL OF EQUIPMENT WITHIN DEPT						
RESOURCES	584,494	700,000	1,450,000	2,250,000	1,450,000	2,250,000
AMOUNT CARRYING FORWARD	584,494	700,000	1,450,000	2,250,000	1,450,000	2,250,000
APPROP :724080 *						
MISCELLANEOUS INCOME						
RESOURCES	376,566	412,800	1,018,100	1,723,400	1,018,100	1,723,400
AMOUNT CARRYING FORWARD	376,566	412,800	1,018,100	1,723,400	1,018,100	1,723,400
APPROP :724400 *						
GENERAL OVERHEAD						
POSITIONS	(43.0)	(43.0)	(46.0)	(46.0)	(46.0)	(46.0)
RESOURCES	3,082		-3,726,888	-8,325,557	-3,726,888	-8,325,557
EXPENDITURES	4,002,477	3,726,888	4,598,669	4,780,067	4,598,669	4,780,067
AMOUNT CARRYING FORWARD	-3,999,395	-3,726,888	-8,325,557	-13,105,624	-8,325,557	-13,105,624
APPROP :726020 *						
AUTOS AND WORKING EXPENSE						
RESOURCES		2,101,928	-10,493,551	-25,247,205	-10,493,551	-25,247,205
EXPENDITURES	12,130,347	12,595,479	14,753,654	15,082,172	14,753,654	15,082,172
AMOUNT CARRYING FORWARD	-12,130,347	-10,493,551	-25,247,205	-40,329,377	-25,247,205	-40,329,377
APPROP :726030 *						
OVERHEAD STOCKROOM SHOP AND FUEL						
POSITIONS	(37.0)	(37.0)	(38.0)	(38.0)	(38.0)	(38.0)
RESOURCES	4,216,051		-3,576,995	-7,979,005	-3,576,995	-7,979,005
EXPENDITURES	4,262,191	3,576,995	4,402,010	4,611,810	4,402,010	4,611,810
AMOUNT CARRYING FORWARD	-46,140	-3,576,995	-7,979,005	-12,590,815	-7,979,005	-12,590,815
APPROP :726040 *						
FUND :72 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

GEOGRAPHIC BASED INF

SERVICES FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
GEO-BASED INFORMATION SERVICES FUND - DED REVENUES						
RESOURCES	49,171	78,891	123,891	168,891	123,891	168,891
AMOUNT CARRYING FORWARD	49,171	78,891	123,891	168,891	123,891	168,891
APPROP :734010 *						
GEO-BASED INFORMATION SERVICES FUND - EXPENDITURES						
POSITIONS (1.5) (1.5)						
RESOURCES			-78,891	-123,891	-78,891	-123,891
EXPENDITURES	51,465	78,891	45,000	45,000	45,000	45,000
AMOUNT CARRYING FORWARD	-51,465	-78,891	-123,891	-168,891	-123,891	-168,891
APPROP :736000 *						
FUND :73 *						

SCH. OF CHILDREN IN

UNORGANIZED TERRITORIES

ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
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DEDICATED REVENUE

RESOURCES

986

AMOUNT CARRYING FORWARD

986

APPROP :744010 *

EXPENDITURES

RESOURCES

14,100

EXPENDITURES

14,100

APPROP :746000 *

FUND :74 *

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

POSTAL, PRINTING & SUPPLY FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DEDICATED REVENUE						
CENTRAL SERVICES						
RESOURCES	234,019	175,000	839,400	1,536,900	839,400	1,536,900
AMOUNT CARRYING FORWARD	234,019	175,000	839,400	1,536,900	839,400	1,536,900
APPROP :754010 *						
SALES TO ST DEPARTMENTS						
RESOURCES	10,509,350	9,248,069	20,748,069	33,248,069	20,748,069	33,248,069
AMOUNT CARRYING FORWARD	10,509,350	9,248,069	20,748,069	33,248,069	20,748,069	33,248,069
APPROP :754090 *						
MISCELLANEOUS INCOME						
CENTRAL SERVICES						
RESOURCES	1,590					
AMOUNT CARRYING FORWARD	1,590					
APPROP :754400 *						
EXPENDITURES						
POSITIONS	(75.5)	(75.5)	(82.0)	(82.0)	(82.0)	(82.0)
RESOURCES	4,291	957	357,066	470,402	357,066	470,402
EXPENDITURES	2,734,360	2,818,713	3,174,822	3,288,158	3,174,822	3,288,158
AMOUNT CARRYING FORWARD	-2,730,069	-2,817,756	-2,817,756	-2,817,756	-2,817,756	-2,817,756
APPROP :756000 *						
FUND :75 *						

BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
EMPL HEALTH FUND DED REVENUE						
RESOURCES	1,107,013	700,000	1,542,043	2,409,654	1,542,043	2,409,654
EXPENDITURES	2,441					
AMOUNT CARRYING FORWARD	1,104,572	700,000	1,542,043	2,409,654	1,542,043	2,409,654
APPROP :764010 *						
EMPL HEALTH FUND EXPENDITURES						
POSITIONS (18.0) (18.0) (20.0) (20.0) (20.0) (20.0)						
RESOURCES	249	2,276	148,887	174,455	129,984	157,462
EXPENDITURES	565,459	695,432	842,043	867,611	823,140	850,618
AMOUNT CARRYING FORWARD	-565,210	-693,156	-693,156	-693,156	-693,156	-693,156
APPROP :766000 *						
FUND :76 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

BUREAU OF DATA PROCESSING

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DEDICATED REVENUE - BDP						
RESOURCES	47,731	39,360	84,360	129,360	84,360	129,360
AMOUNT CARRYING FORWARD	47,731	39,360	84,360	129,360	84,360	129,360
APPROP :784010 *						
SALES TO STATE DEPTS -BDP						
RESOURCES	9,479,912	13,265,757	29,065,757	47,065,757	29,065,757	47,065,757
AMOUNT CARRYING FORWARD	9,479,912	13,265,757	29,065,757	47,065,757	29,065,757	47,065,757
APPROP :784090 *						
OPERATING EXPENDITURES BDP						
POSITIONS	(131.5)	(131.5)	(156.0)	(156.0)	(156.0)	(156.0)
RESOURCES			2,407,751	4,528,214	2,102,846	4,303,955
EXPENDITURES	8,495,695	13,305,117	15,712,868	17,833,331	15,407,963	17,592,356
AMOUNT CARRYING FORWARD	-8,495,695	-13,305,117	-13,305,117	-13,305,117	-13,305,117	-13,288,401
APPROP :786000 *						
INTEREST EXPENSE						
EXPENDITURES	319,585					
AMOUNT CARRYING FORWARD	-319,585					
APPROP :786030 *						
COST OF GOODS SOLD BDP						
EXPENDITURES	478,794					
AMOUNT CARRYING FORWARD	-478,794					
APPROP :786300 *						
FUND :78 *						

INSURANCE RESERVE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
DEDICATED REVENUE						
RESOURCES	449,178	950,000	1,450,000	1,950,000	1,450,000	1,950,000
AMOUNT CARRYING FORWARD	449,178	950,000	1,450,000	1,950,000	1,450,000	1,950,000
APPROP :794010 *						
PREMIUMS CHARGED ST AGENCIES						
RESOURCES	1,079,619	1,500,000	2,907,661	4,315,322	2,907,661	4,315,322
AMOUNT CARRYING FORWARD	1,079,619	1,500,000	2,907,661	4,315,322	2,907,661	4,315,322
APPROP :794090 *						
INSURANCE RESERVE FUND EXPENDITURES						
RESOURCES	61,574	204,115	-492,339	-492,339	-492,339	-492,339
EXPENDITURES	1,146,189	2,204,115	1,507,661	1,507,661	1,507,661	1,507,661
AMOUNT CARRYING FORWARD	-1,084,615	-2,000,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000
APPROP :796000 *						
TORT CLAIMS - EXPENDITURES						
EXPENDITURES	271,221					
AMOUNT CARRYING FORWARD	-271,221					
APPROP :796030 *						
COST OF GOODS SOLD IRF						
RESOURCES				-400,000		-400,000
EXPENDITURES	1		400,000	400,000	400,000	400,000
AMOUNT CARRYING FORWARD	-1		-400,000	-800,000	-400,000	-800,000
APPROP :796300 *						
FUND :79 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 12/21/88

ME. ST. RETIREMENT FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
RETIREMENT ALLOWANCE FUND						
RESOURCES	581,929,400	186,597,714	429,781,394	683,338,275	429,781,394	683,338,275
EXPENDITURES	140,292,615	139,460,000	154,521,000	169,723,000	154,521,000	169,723,000
AMOUNT CARRYING FORWARD	441,636,785	47,137,714	275,260,394	513,615,275	275,260,394	513,615,275
APPROP :813210 *						
EMPLOYER RETIREMENT COSTS CLEARING						
RESOURCES	102,319,694					
EXPENDITURES	102,319,635					
AMOUNT CARRYING FORWARD	59					
APPROP :813240 *						
SURVIVORS BENEFIT FUND						
RESOURCES	34,532,871	2,600,000	2,384,732	1,108,105	2,384,732	1,108,105
EXPENDITURES	2,139,129	2,600,000	3,700,000	3,900,000	3,700,000	3,900,000
AMOUNT CARRYING FORWARD	32,393,742		-1,315,268	-2,791,895	-1,315,268	-2,791,895
APPROP :813250 *						
STATE RETIREE HEALTH INSURANCE FUND						
RESOURCES	5,436,683	3,350,000	6,760,000	9,518,700	6,760,000	9,518,700
EXPENDITURES	3,262,837	3,280,000	6,333,300	8,866,500	6,333,300	8,866,500
AMOUNT CARRYING FORWARD	2,173,846	70,000	426,700	652,200	426,700	652,200
APPROP :813260 *						
EXPENDITURE						
POSITIONS	(58.0)	(59.0)	(75.0)	(75.0)	(75.0)	(75.0)
RESOURCES	3,166,549	2,765,158	3,653,230	4,122,982	3,653,230	4,122,982
EXPENDITURES	3,088,569	3,155,816	3,752,731	3,926,286	3,752,731	3,926,286
AMOUNT CARRYING FORWARD	77,980	-390,658	-99,501	196,696	-99,501	196,696
APPROP :816000 *						
FUND :81 *						

GROUP LIFE INSURANCE FUND

	ACTUAL 88	ESTIMATED 89	DEPT 90	DEPT 91	BUDGET 90	BUDGET 91
SUSPENSE ACCOUNT						
RESOURCES		-1,260				
AMOUNT CARRYING FORWARD		-1,260				
APPROP :842050 *						
RES AGAINST FUTURE PREM						
RESOURCES		-673,799	-700,000	-1,736,000	-700,000	-1,736,000
EXPENDITURES		450,651	336,000	350,000	336,000	350,000
AMOUNT CARRYING FORWARD		-1,124,450	-1,036,000	-2,086,000	-1,036,000	-2,086,000
APPROP :843430 *						
DEDICATED REVENUE						
RESOURCES		2				
AMOUNT CARRYING FORWARD		2				
APPROP :844010 *						
EXPENDITURES						
RESOURCES		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
EXPENDITURES		1,993,500	1,500,000	1,500,000	1,500,000	1,500,000
AMOUNT CARRYING FORWARD		-1,993,500				
APPROP :846000 *						
FUND :84 *						

TAX EXPENDITURES

TAX EXPENDITURES

Information on tax expenditures is required to be included in the State budget document by 5 M.R.S.A. §1664 which provides that the document specifically include:

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

Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. Other tax expenditures result because of federal law, benefits to special interest groups, and difficulties or impossibilities in collecting the specific tax revenues.

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

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

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

Some tax expenditures are estimated rather accurately from available administrative information. For a much larger number of expenditures special data must be developed which is less complete and accurate. Estimates for FY90 & FY91 assume that current trends in business activity, and inflation continue in the future.

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

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

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income, respectively. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and property tax expenditures, these are not subject to a systematic, periodic review by the legislature. The basis for identifying, estimating and forecasting income tax expenditures which are federally-derived is the 1987 report on Federal Tax Expenditures prepared by The Joint Committee on Taxation.

The tax expenditures are listed by revenue loss to the General Fund, Other Special Revenue Fund and Highway Fund. The individual expenditures are listed in the same order as the revenue code within each fund.

Code	Tax Loss
A	\$0 - 49,999
B	\$50,000 - 249,999
C	\$250,000 - 999,999
D	\$1,000,000 - 2,999,999
E	\$3,000,000 - 5,999,999
F	\$6,000,000 or more

GENERAL FUND REVENUE	36 MESA	Dollars			
		FY'88	FY'89	FY'90	FY'91
1 Tree Growth Reimbursement	578	751,986	850,000	2,565,000	2,565,000
2 Veterans Reimbursement of Property Taxes	653	235,760	230,000	245,000	245,000
3 Exemptions of the Real Estate Transfer Tax	4641-C	C	C	C	C
4 Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	1,685,000	883,000	909,000	936,000
5 Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	15,800	16,000	16,000	16,000
6 Individual Income Tax Exemptions of Interest on U.S. Obligations	5122.2A	D	D	D	D
7 Standard Deduction for Residents	5124-A	38,953,603	40,751,958	41,803,450	42,570,242
8 Itemized Deductions for Residents	5125	51,868,544	50,186,916	49,780,744	49,257,845
9 Personal Exemptions for Residents	5126	57,887,102	58,367,296	58,846,541	59,349,511
10 Income Tax Paid to Another Jurisdiction	5217-A	4,221,152	4,600,752	4,932,902	5,217,602
11 Income Tax Credit for Child Care Expense of Residents	5218	1,295,385	1,385,540	1,470,950	1,556,360
12 Income Tax Credit for Installation of Renewable Energy Systems	5219	14,235	0	0	0
13 Income Tax Exemption for Retirement Credit	5219-A	328,354	346,385	368,212	390,988
14 Income Taxes for Non-Maine Resident Servicemen	5142.7	4,397,666	4,440,371	4,449,861	4,469,790
15 Standard Deduction for Non-Residents	5124-A	2,707,497	2,786,264	2,857,439	2,910,583
16 Itemized Deductions for Non-Residents	5125	3,000,738	3,460,054	3,434,431	3,164,915
17 Personal Exemptions for Non-Residents	5126	3,710,590	3,740,958	3,772,275	3,804,541
18 Income Tax Credit for Child Care Expense of Non-Residents	5218	90,155	94,900	99,645	106,288
19 Exempt Assoc. & Trusts from Fed. Tax are Exempt from the ME Corp. Inc. Tax	5162.2	A	A	A	A
20 Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	A	A
21 Tax Credit on a Resident Trust	5214-A	A	A	A	A
22 Non-Resident Trusts & Estates	5175	A	A	A	A
23 Corporate Income Tax Exemptions by U.S. Law	5200A.2A	1,255,527	1,255,527	1,255,527	1,255,527
24 Jobs & Investment Tax Credit	5215	C	C	C	C
25 Credit for Investment in the Maine Capital Corporation	5216	A	A	A	A
26 Maine Seed Capital Tax Credit	5216-B	0	664,300	616,850	616,850
27 Net Exclusion of Pension Contributions & Earnings (Employer Plans)	5102.11	61,757,124	64,763,556	70,776,420	77,415,624
28 Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102.11	10,647,780	10,522,512	11,148,852	11,649,924
29 Exclusion of Premiums on Accident and Disability Insurance	5102.11	125,268	125,268	125,268	125,268
30 Exclusion for Employer-Provided Death Benefits	5102.11	A	A	A	A
31 Excl. of Other Employee Benefits (Premiums on Group Term Life Ins.)	5102.11	2,254,824	2,254,824	2,300,092	2,505,360
32 Deductibility of Casualty & Theft Losses	5102.11	375,804	250,536	250,536	125,268
33 Exclusion of Untaxed Medicare Benefits & Social Security Benefits	5102.11	30,314,856	29,563,248	32,068,608	34,323,432
34 Deductibility of Medical Expenses	5102.11	2,881,164	2,881,164	3,256,968	3,758,040
35 Excl. Contributions by Employers & Self-Employed Med. Insur. Premiums & Med. Care	5102.11	30,314,856	33,196,020	34,824,504	37,079,328
36 Exclusion of Public Assistance Benefits	5102.11	375,804	375,804	375,804	375,804
37 Expensing of Certain Capital Outlays	5102.11	B	B	125,268	125,268

Dollars

GENERAL FUND REVENUE	36 MRSA	FY'88	FY'89	FY'90	FY'91
38 Expensing Multiperiod Timber Growing Costs	5102.11	271,319	271,319	271,319	271,319
39 Expensing of Exploration & Development Costs for Nonfuel Minerals	5102.11	B	B	90,440	90,440
40 Excess of Percentage over Cost Depletion, Nonfuel Materials	5102.11	271,319	271,319	361,759	361,759
41 Excess of Percentage over Cost Depletion	5102.11	180,879	180,879	180,879	271,319
42 Deferral of Income of Controlled Foreign Corporations	5102.11	90,440	90,440	90,440	90,440
43 Expensing of Research & Development Expenditures	5102.11	2,024,502	2,114,941	2,205,381	2,386,261
44 Exclusion of Income Earned Abroad by U.S. Citizens	5102.11	1,503,216	1,628,484	1,628,484	1,753,752
45 Exclusion of Benefits & Allowances to Armed Forces Personnel	5102.11	2,254,824	2,129,556	2,254,824	2,254,824
46 Exclusion of Income of Foreign Sales Corporations	5102.11	813,957	904,397	904,397	994,837
47 Expensing of Exploration & Development Costs	5102.11	A	A	B	C
48 Exclusion of Workers' Compensation Benefits	5102.11	3,382,236	3,758,040	4,133,844	4,509,648
49 Exclusion of Railroad Retirement Benefits	5102.11	501,072	501,072	501,072	501,072
50 Deductibility of Charitable Contributions	5102.11	15,310,217	13,897,441	14,614,220	15,491,096
51 Exclusion for Employer-Provided Child Care	5102.11	A	125,268	125,268	125,268
52 Exclusion of Cafeteria Plans	5102.11	1,753,752	2,505,360	3,256,968	4,008,576
53 Exclusion of Rental Allowances of Minister's Home	5102.11	250,536	250,536	250,536	250,536
54 Exclusion of Miscellaneous Fringe Benefits	5102.11	4,259,112	4,634,916	5,135,988	5,511,792
55 Reserves for Vacation Pay	5102.11	90,440	A	A	A
56 Exclusion of Interest on State & Local Government Student Loan Bonds	5102.11	C	C	B	B
57 Exclusion of Scholarship & Fellowship Income	5102.11	876,876	751,608	751,608	876,876
58 Excl. Int. on State & Local Govt. Bonds Mass Transit Commuting Vehicles & Facil.	5102.11	125,268	A	A	A
59 Deduct. of Nonbus. State & Local Income & Personal Property Taxes	5102.11	5,731,011	5,229,939	5,642,754	6,106,815
60 Exclusion of Capital Gains at Death	5102.11	5,511,792	6,138,132	6,639,204	7,015,008
61 Expensing up to \$10,000 Depreciable Business Property	5102.11	1,315,029	1,008,882	793,174	431,415
62 Amortization of Business Start-Up Costs	5102.11	250,536	250,536	250,536	250,536
63 Depreciation on Equipment in Excess of Alternative Depreciation System	5102.11	28,275,645	32,297,127	36,930,904	39,707,014
64 Depreciation on Buildings in Excess of Alternative Depreciation System	5102.11	7,981,185	8,196,893	8,934,455	9,240,603
65 Passive Loss Exception for Low Income Housing	5102.11	A	B	B	B
66 Exclusion of Capital Gains on Home Sales for Persons Age 55 & Over	5102.11	2,881,164	2,755,896	3,006,432	3,256,968
67 Deferral of Capital Gains on Home Sales	5102.11	8,643,492	8,142,420	8,894,028	9,645,636
68 Exclusion of Interest on State & Local Rental-Housing Bonds	5102.11	318,366	264,439	264,439	264,439
69 Excl. of Int. on State & Local Owner-Housing Bonds	5102.11	528,878	497,561	466,244	434,927
70 Deduction of Property Tax on Owner-occupied Homes	5102.11	10,271,976	9,269,832	9,770,904	10,271,976
71 Deductibility of Mortgage Interest on Owner-occupied Homes	5102.11	36,202,542	35,576,112	37,079,328	38,582,544
72 Deductibility of Non Mortgage Interest in Excess of Investment Income	5102.11	7,140,276	3,758,040	2,004,288	501,072
73 Permanent Exemption from Imputed Interest Rules	5102.11	125,268	125,268	250,536	250,536

GENERAL FUND REVENUE	36 MESA	Dollars			
		FY'88	FY'89	FY'90	FY'91
74 Deferral of Gain on Installment Sales	5102.11	90,440	90,440	90,440	90,440
75 Cash Accounting, other than Agriculture	5102.11	90,440	B	B	B
76 Deferral of Tax on Capital Construction Funds of Shipping Companies	5102.11	A	90,440	90,440	90,440
77 Exclusion of Interest on Life Insurance Savings	5102.11	6,444,279	6,068,475	6,444,279	6,694,815
78 Exclusion of Interest on State & Local Small Issue Bonds	5102.11	777,706	706,436	706,436	729,022
79 Exclusion of Cost-Sharing Payments	5102.11	A	A	A	A
80 Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102.11	1,879,020	1,753,752	1,879,020	1,879,020
81 Exclusion of Military Disability Pensions	5102.11	125,268	125,268	125,268	125,268
82 Exception from Passive Loss Rules for \$25,000 of Rental Losses	5102.11	1,252,680	1,753,752	2,254,824	2,442,726
83 Sales Tax Exemption on Casual Sales	1752.1-D	C	C	D	D
84 Sales Tax Exemption by Executor	1752.11	A	A	A	A
85 Electricity Consumed in an Electrolytic Process	1752.11	356,266	375,618	413,189	454,536
86 Sales Tax Exemption for Components Used in Manufacturing	1752.11	142,879,000	150,808,720	155,099,200	170,609,120
87 Tangible Personal Property Consumed in Manufacturing	1752.11	14,288,384	15,081,344	23,080,800	25,388,880
88 Rentals to Persons in the Business of Renting Autos	1752.11	A	A	A	A
89 Sales to Persons in the Business of Renting Autos	1752.11	44,368	46,256	1,319,712	1,385,792
90 Sales Tax Exemptions on Containers	1752.11	7,573,712	7,952,256	8,349,680	8,766,928
91 Sales Tax Exemptions at Fairs & Rummage Sales	1752.1-D	8,213	8,590	A	A
92 Sales Tax on Separately Charged Labor Service Fee	1752.14	10,572,800	11,044,800	12,612,784	13,243,376
93 Tips Given Directly to Employees	1752.14	311,331	342,483	376,656	414,322
94 Sales Tax on Meals & Lodging Provided to Employees	1752.14	550,069	567,155	606,898	667,600
95 Sales of Telephone or Telegraph Service	1752.18A	10,908,864	11,672,560	12,398,496	13,637,968
96 Sales Tax Prohibited by the Federal & State Constitution	1760.1	D	D	D	D
97 Sales Tax Exemptions for State & Political Subdivisions	1760.2	48,805	51,165	54,752	58,622
98 Sales Tax Exemption on Products for Human Consumption	1760.3	88,470,736	94,663,376	101,289,312	108,379,696
99 Sales Tax Exemption of Ships Stores	1760.4	202,960	208,907	226,560	249,216
100 Sales Tax Exemption on Prescription Drugs	1760.5	4,639,760	5,679,104	5,963,248	6,261,552
101 Sales Tax Exemption on Prosthetic Devices	1760.5A	1,774,720	1,815,312	1,905,936	2,001,280
102 Sales Tax Exemption of Meals Served by Public or Private Schools	1760.6A	1,877,616	1,946,528	2,082,464	2,227,840
103 Sales Tax Exemptions of Meals to Patients in Hospitals & Nursing Homes	1760.6B	2,757,424	2,891,472	3,163,344	3,479,584
104 Sales Tax Exemption for Providing Meals for the Elderly	1760.6C	188,800	193,520	200,222	220,235
105 Sales Tax Exemption for Products Used in Agricultural and Aquacultural Production, and Bait.	1760.7	6,254,000	6,018,000	5,168,400	5,168,400
106 Sales Tax Exemption on Jet Fuel	1760.8B	306,800	311,520	424,800	467,280
107 Sales Tax Exemption on Coal, Oil, Wood for Cooking & Heating Homes	1760.9	16,371,792	17,555,568	17,558,400	17,558,400
108 Sales Tax Exemption of Fuel Oil for Heating Blueberry Land	1760.9A	14,443	13,594	15,954	16,709
106 Sale of the First 750 KW Residential Electricity Per Month	1760.9B	9,916,720	10,412,320	10,933,408	11,479,984
110 Sale of Gas When Used for Cooking & Heating	1760.9C	917,002	961,181	962,880	962,880

GENERAL FUND REVENUE	36 MESA	Dollars			
		FY'88	FY'89	FY'90	FY'91
111 Sales Tax Exemption on Fuel and Electricity Used in Manufacturing	1760.90	4,016,720	8,835,840	14,141,120	19,954,272
112 Sales Tax Exemption on Returnable Containers	1760.12	1,840,894	1,877,710	1,915,282	1,953,608
113 Sales Tax Exemption of Religious Publications & Utensils of Worship	1760.13	29,547	30,396	31,624	33,229
114 Sales Tax Exemption on Publications Sold on Short Intervals	1760.14	2,515,760	2,638,480	2,754,309	3,112,368
115 Sales Tax Exemption of Nonprofit Nursing Homes Lic. by Human Services	1760.16	137,163	142,638	275,554	289,336
116 Sales Tax Exemption of Incorporated Nonprofit Boarding Care Facilities Licensed by Human Services	1760.16	100,725	105,728	111,014	116,584
117 Sales Tax Exemption for Incorp. Nonprofit Home Health Care Agencies	1760.16	A	A	A	A
118 Sales Tax Exemption Incorp. Nonprofit Rural Community Health Centers.	1760.16	A	A	A	A
119 Sales Tax Exemption of Incorporated Nonprofit Dental Health Care	1760.16	A	A	A	A
120 Sales Tax Exemption of Sales to Incorporated Hospitals	1760.16	7,985,296	8,296,816	8,657,424	9,089,776
121 Sales Tax Exemption of Private Schools & Colleges	1760.16	346,637	345,787	363,723	396,480
122 Sales Tax Exemption of Educational TV or Radio Stations	1760.16	A	A	A	A
123 Sales Tax Exemption of Regularly Organized Churches	1760.16	698,560	708,000	778,800	817,504
124 Sales Tax Exemption on Medical Research & Scientific Study in Biology	1760.16	303,968	316,240	338,330	362,024
125 Sales Tax Exemption on Camp Rentals	1760.17	A	A	A	A
126 Sales Tax Exemption of Living Quarters in Nursing Homes	1760.18	A	A	A	A
127 Sales Tax Exemption of Nonprofit Child Care Institutions	1760.18A	26,054	27,754	29,642	31,152
128 Sales Tax Exemption of Rental of Living Quarters at Schools	1760.19	1,431,104	1,491,520	1,585,920	1,665,216
129 Sales Tax Exemption of Continuous Resident for More Than 28 Days	1760.20	16,902,320	17,522,528	19,274,592	21,202,240
130 Sales Tax Exemption of Automobiles Used in a Driver Education Program	1760.21	37,194	38,232	42,102	46,256
131 Sales Tax Exemption on Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
132 Sales Tax Exemption on Automobiles Purchased by a Nonresident	1760.23	A	A	A	A
133 Sales Tax Exemption on Truck Bodies & Trailers	1760.23A	A	A	A	A
134 Sales Tax Exemption on Funeral Services	1760.24	793,904	822,224	822,224	822,224
135 Sales Tax Exemption of Boats Sold to Nonresidents	1760.25	A	A	A	A
136 Sales Tax Exemption of Volunteer Ambulance Corps & Fire Departments	1760.26	84,960	88,358	92,795	97,421
137 Sales Tax Exemption on Aircraft Purchased by a Nonresident	1760.27	A	A	A	A
138 Community Mental Health & Mental Retardation Facilities	1760.28	46,162	47,483	106,200	106,672
139 Sales Tax Exemption on Water Pollution Control Facility	1760.29	141,600	141,600	590,000	590,000
140 Sales Tax Exemption on Air Pollution Control Facilities	1760.30	C	C	C	C
141 Sales Tax Exemption on Machinery & Equipment	1760.31	21,480,720	22,344,480	24,578,928	27,037,104
142 Sales Tax Exemption on New Machinery for Experimental Research	1760.32	A	A	A	A
143 Sales Tax Exemption on Diabetic Supplies	1760.33	349,280	363,440	389,872	428,576
144 Sales Tax Exemption for Coin Operated Vending Machines	1760.34	944,944	1,048,784	1,062,944	1,169,616
145 Sales Tax Exemption of Goods & Services for Seeing Eye Dogs	1760.35	A	A	A	A
146 Sales to Regional Planning Agencies	1760.37	A	A	A	A

GENERAL FUND REVENUE	36 MESA	Dollars			
		FY'88	FY'89	FY'90	FY'91
147 Sales Tax Exemption on Water Used in Private Residences	1760.39	1,229,088	1,278,176	2,041,872	2,143,824
148 Sales Tax Exemption on Mobile & Modular Homes	1760.40	1,660,496	1,549,104	2,244,832	2,401,536
149 Sales Tax Exemption of Property Used in Interstate Commerce	1760.41	1,416,000	1,416,000	1,557,600	1,713,360
150 Sales Tax Exemption on Historical Societies & Museums	1760.42	36,430	37,477	41,819	45,973
151 Sales Tax Exemptions for Day Care Centers & Nursery Schools	1760.43	12,083	12,461	A	A
152 Sales Tax Exemption on Church Affiliated Residential Home	1760.44	255	264	A	A
153 Sales Tax Exemption for Certain Property Purchased Out of State	1760.45	A	A	A	A
154 Sales Tax Exemption for Organ. Who Provide Rec. Fac. for Med. Patients	1760.46	604	604	A	A
155 Sales Tax Exemption for Emergency Shelters & Feeding Organizations	1760.47	20,012	20,957	A	A
156 Sales Tax Exemption for Aircraft & Repair Parts Used by Sched. Airlines	1760.48	241,947	254,125	0	0
157 Sales Tax Exemption of Community Action Agencies	1760.49	270,078	275,459	303,024	333,326
158 Sales Tax Exemption to Any Nonprofit Free Libraries	1760.50	38,232	39,931	44,085	48,427
159 Sales Tax Exemption on Veterans Memorial Cemetery Associations	1760.51	A	A	A	A
160 Sales Tax Exemption on Railroad Track Materials	1760.52	178,416	186,912	200,034	214,005
161 Sales Tax Exemption to Nonprofit Rescue Operations	1760.53	A	A	A	A
162 Sales Tax Exemption on Food Stamps	1760.54	141,600	222,784	238,360	255,069
163 Sales Tax Exemptions to Hospice Organizations	1760.55	A	A	A	A
164 Sales Tax Exemption for Nonprofit Youth Organizations	1760.56	85,621	141,600	155,760	171,336
165 Sales Tax Exemption for Self-Help Literature on Alcoholism	1760.57	A	A	A	A
166 Sales Tax Exemption for Portable Classrooms	1760.58	A	A	A	A
167 Sales Tax Exemption for Certain Incorp. Nonprofit Educational Orgs.	1760.59	A	A	A	A
168 Sales Tax Exemption for Incorporated Nonprofit Animal Shelters	1760.60	0	A	A	A
169 Sales Tax Exemption for Construction Contract with Exempt Organization	1760.61	0	D	D	D
170 Sales Tax Exemption to Local Branches of Certain Incorporated International Nonprofit Charitable Organizations	1760.62	0	A	A	A
171 Sales Tax Exemption to Incorp. Nonprofit Organizations that Fulfill Wishes of Children with Life-threatening Diseases	1760.62	0	A	A	A
172 Trade-In Credit on Vehicles, Boats, Airplanes, Special Mobile Equip., Certain Trailers, Lumber Harv. Vehicles & Loaders and Chain Saws	1765	11,988,800	12,545,760	15,572,224	16,351,024
173 Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A
174 Credit for Sales Taxes Paid Another State	1862	A	A	A	A
175 Returned Merchandise Donated to Charity	1863	53,997	57,584	61,643	65,906
176 Refund on Sales Tax on Goods Removed from the State	2012	A	A	A	A
177 Refund of Sales Tax on Depreciable Machinery	2013	585,280	580,560	592,171	604,160
178 Sales Tax Exemptions on Fish Passage Facilities	2014	42,480	18,880	A	A

GENERAL FUND REVENUE		Dollars			
	36 MRSA	FY'88	FY'89	FY'90	FY'91
179 Insurance Company Exclusions From Premiums Tax	2514	B	B	B	B
180 Deductions of Dividends & Direct Return Premiums	2515	A	A	A	A
181 Insurance Company Tax Credit for Provision of Day Care Services	2524	0	A	A	A
182 Railroad Tax Credit Applied Against Operating Income	2624	666,000	2,245,000	2,245,000	2,245,000
183 Cigarette Stamp Tax Deduction for Licensed Distributors	4366	1,041,000	1,093,000	1,148,000	1,205,000
184 Liquor Sales at Discount Stores	28-A MRSA 403	3,000,000	2,700,000	3,428,571	3,428,571
185 Discount on Liquor Sales to Agency Stores	28-A MRSA 606.4	1,100,000	1,100,000	1,100,000	1,100,000
186 Taxes on Malt Beverages Sold to Military Bases	28-A MRSA 1652	152,955	156,014	159,134	162,317
187 Liquor Sales to Government Agencies & Food Manufacturers	28-A MRSA 1651	A	A	A	A
Low Total		879,782,403	914,044,708	979,934,180	1,043,397,015
High Total		889,211,604	925,885,653	992,481,921	1,056,466,706

OTHER SPECIAL REVENUE	36 MSA	Dollars			
		FY'88	FY'89	FY'90	FY'91
1 Exemptions of the Real Estate Transfer Tax	4641-C	C	C	C	C
2 Individual Income Tax Exemptions of Interest on U.S. Obligations	5122.2A	B	B	B	B
3 Standard Deduction for Residents	5124-A	2,093,397	2,190,042	2,246,550	2,287,758
4 Itemized Deductions for Residents	5125	2,787,456	2,697,084	2,675,256	2,647,155
5 Personal Exemptions for Residents	5126	3,110,898	3,136,704	3,162,459	3,189,489
6 Income Tax Paid to Another Jurisdiction	5217-A	226,848	247,248	265,098	280,398
7 Income Tax Credit for Child Care Expense of Residents	5218	69,615	74,460	79,050	83,640
8 Income Tax Credit for Installation of Renewable Energy Systems	5219	765	0	0	0
9 Income Tax Exemption for Retirement Credit	5219-A	17,646	18,615	19,788	21,012
10 Income Taxes for Non-Maine Resident Servicemen	5142.7	236,334	238,629	239,139	240,210
11 Standard Deduction for Non-Residents	5143-A	145,503	149,736	153,561	156,417
12 Itemized Deductions for Non-Residents	5125	161,262	185,946	184,569	170,085
13 Personal Exemptions for Non-Residents	5145	199,410	201,042	202,725	204,459
14 Income Tax Credit for Child Care Expense of Non-Residents	5218	4,845	5,100	5,355	5,712
15 Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp. Inc. Tax	5162.2	A	A	A	A
16 Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	A	A
17 Tax Credit on a Resident Trust	5214-A	A	A	A	A
18 Non-Resident Trusts & Estates	5175	A	A	A	A
19 Corporate Income Tax Exemptions by U.S. Law	5200A.2A	67,473	67,473	67,473	67,473
20 Jobs & Investment Tax Credit	5215	A	A	A	A
21 Credit for Investment in the Maine Capital Corporation	5216	A	A	A	A
22 Maine Seed Capital Tax Credit	5216-B	0	35,700	33,150	33,150
23 Net Exclusion of Pension Contributions & Earnings (Employer Plan)	5102.11	3,318,876	3,480,444	3,803,580	4,160,376
24 Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102.11	572,220	565,488	599,148	626,076
25 Exclusion of Premiums on Accident and Disability Insurance	5102.11	6,732	6,732	6,732	6,732
26 Exclusion for Employer-Provided Death Benefits	5102.11	A	A	A	A
27 Excl. of Other Employee Benefits (Premiums on Group Term Life Ins.)	5102.11	121,176	121,176	127,908	134,640
28 Deductibility of Casualty & Theft Losses	5102.11	20,196	13,464	13,464	6,732
29 Exclusion of Untaxed Medicare & Social Security Benefits	5102.11	1,629,144	1,588,752	1,723,392	1,844,568
30 Deductibility of Medical Expenses	5102.11	154,836	154,836	175,032	201,960
31 Excl. Contributions by Employers & Self-Employed Med. Insur. Premiums & Med. Care	5102.11	1,629,144	1,783,980	1,871,496	1,992,672
32 Exclusion of Public Assistance Benefits	5102.11	20,196	20,196	20,196	20,196
33 Expensing of Certain Capital Outlays	5102.11	A	A	6,732	6,732
34 Expensing Multiperiod Timber Growing Costs	5102.11	14,581	14,581	14,581	14,581
35 Expensing of Exploration & Development Costs for Nonfuel Minerals	5102.11	A	A	4,860	4,860
36 Excess of Percentage over Cost Depletion, Nonfuel Materials	5102.11	14,581	14,581	19,441	19,441
37 Excess of Percentage over Cost Depletion	5102.11	9,721	9,721	9,721	14,581

OTHER SPECIAL REVENUE	36 MRSA	Dollars			
		FY'88	FY'89	FY'90	FY'91
38 Deferral of Income of Controlled Foreign Corporations	5102.11	4,860	4,860	4,860	4,860
39 Expensing of Research & Development Expenditures	5102.11	108,798	113,659	118,519	128,240
40 Exclusion of Income Earned Abroad by U.S. Citizens	5102.11	80,784	87,516	87,516	94,248
41 Exclusion of Benefits & Allowances to Armed Forces Personnel	5102.11	121,176	114,444	121,176	121,176
42 Exclusion of Income of Foreign Sales Corporations	5102.11	43,743	48,603	48,603	53,463
43 Expensing of Exploration & Development Costs	5102.11	A	A	A	A
44 Exclusion of Workers' Compensation Benefits	5102.11	181,764	201,960	222,156	242,352
45 Exclusion of Railroad Retirement Benefits	5102.11	26,928	26,928	26,928	26,928
46 Deductibility of Charitable Contributions	5102.11	822,783	746,859	785,380	832,504
47 Exclusion for Employer-Provided Child Care	5102.11	A	6,732	6,732	6,732
48 Exclusion of Cafeteria Plans	5102.11	94,248	134,640	175,032	215,424
49 Exclusion of Rental Allowances of Minister's Home	5102.11	13,464	13,464	13,464	13,464
50 Exclusion of Miscellaneous Fringe Benefits	5102.11	228,888	249,084	276,012	296,208
51 Reserves for Vacation Pay	5102.11	4,860	A	A	A
52 Exclusion of Interest on State & Local Govt. Student Loan Bonds	5102.11	A	A	A	A
53 Exclusion of Scholarship & Fellowship Income	5102.11	47,124	40,392	40,392	47,124
54 Excl. Int. on State & Local Govt. Bonds Mass Transit Commuting Vehicles & Facil.	5102.11	6,732	A	A	A
55 Deduct. of Nonbus. State & Local Government Income & Personal Property Taxes	5102.11	307,989	281,061	303,246	328,185
56 Exclusion of Capital Gains at Death	5102.11	296,208	329,868	356,796	376,992
57 Expensing up to \$10,000 Depreciable Business Property	5102.11	70,671	54,218	42,626	23,185
58 Amortization of Business Start-Up Costs	5102.11	13,464	13,464	13,464	13,464
59 Depreciation on Equipment in Excess of Alternative Depreciation System	5102.11	1,519,555	1,735,673	1,984,696	2,133,886
60 Depreciation on Buildings in Excess of Alternative Depreciation System	5102.11	428,915	440,507	480,145	496,597
61 Passive Loss Exception for Low Income Housing	5102.11	A	A	A	A
62 Exclusion of Capital Gains on Home Sales for Persons Age 55 & Over	5102.11	154,836	148,104	161,568	175,032
63 Deferral of Capital Gains on Home Sales	5102.11	464,508	437,580	477,972	518,364
64 Exclusion of Interest on State & Local Housing Bonds for Rental Housing	5102.11	17,109	14,211	14,211	14,211
65 Excl. of Int. on State & Local Housing Bonds for Owner	5102.11	28,422	26,739	25,056	23,373
66 Deduction of Property Tax on Owner-occupied Homes	5102.11	552,024	498,168	525,096	552,024
67 Deductibility of Mortgage Interest on Owner-occupied Homes	5102.11	1,945,548	1,911,888	1,992,672	2,073,456
68 Deductibility of Non Mortgage Interest in Excess of Investment Income	5102.11	383,724	201,960	107,712	26,928
69 Permanent Exemption from Imputed Interest Rules	5102.11	6,732	6,732	13,464	13,464
70 Deferral of Gain on Installment Sales	5102.11	4,860	4,860	4,860	4,860
71 Cash Accounting, other than Agriculture	5102.11	4,860	A	A	A
72 Deferral of Tax on Capital Construction Funds of Shipping Companies	5102.11	A	4,860	4,860	4,860
73 Exclusion of Interest on Life Insurance Savings	5102.11	346,321	326,125	346,321	359,785

OTHER SPECIAL REVENUE	Dollars				
	36 MRSA	FY'88	FY'89	FY'90	FY'91
74 Exclusion of Interest on State & Local Small Issue Bonds	5102.11	41,795	37,964	37,964	39,178
75 Exclusion of Cost-Sharing Payments	5102.11	A	A	A	A
76 Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102.11	100,980	94,248	100,980	100,980
77 Exclusion of Military Disability Pensions	5102.11	6,732	6,732	6,732	6,732
78 Exception from Passive Loss Rules for \$25,000 of Rental Losses	5102.11	67,320	94,248	121,176	131,274
79 Sales Tax Exemption on Casual Sales	1752.1-D	A	A	B	B
80 Sales Tax Exemption by Executor	1752.11	A	A	A	A
81 Electricity Consumed in an Electrolytic Process	1752.11	21,134	22,282	24,511	26,964
82 Sales Tax Exemption for Components Used in Manufacturing	1752.11	8,475,880	8,946,280	9,200,800	10,120,880
83 Tangible Personal Property Consumed in Manufacturing	1752.11	847,616	894,656	1,369,200	1,506,120
84 Rentals to Persons in the Business of Renting Autos	1752.11	A	A	A	A
85 Sales to Persons in the Business of Renting Autos	1752.11	2,632	2,744	78,288	82,208
86 Sales Tax Exemptions on Containers	1752.11	449,288	471,744	495,320	520,072
87 Sales Tax Exemptions at Fairs & Rummage Sales	1752.1-D	487	510	A	A
88 Sales Tax on Separately Charged Labor Service Fee	1752.14	627,200	655,200	748,216	785,624
89 Tips Given Directly to Employees	1752.14	18,469	20,317	22,344	24,578
90 Sales Tax on Meals & Lodging Provided to Employees	1752.14	32,631	33,645	36,002	39,600
91 Sales of Telephone or Telegraph Service	1752.18A	647,136	692,440	735,504	809,032
92 Sales Tax Prohibited by the Federal & State Constitution	1760.1	B	B	B	B
93 Sales Tax Exemptions for State & Political Subdivisions	1760.2	2,895	3,035	3,248	3,478
94 Sales Tax Exemption on Products for Human Consumption	1760.3	5,248,264	5,615,624	6,008,688	6,429,304
95 Sales Tax Exemption of Ships Stores	1760.4	12,040	12,393	13,440	14,784
96 Sales Tax Exemption on Prescription Drugs	1760.5	275,240	336,896	353,752	371,448
97 Sales Tax Exemption on Prosthetic Devices	1760.5A	105,280	107,688	113,064	118,720
98 Sales Tax Exemption of Meals Served by Public or Private Schools	1760.6A	111,384	115,472	123,536	132,160
99 Sales Tax Exemptions of Meals to Patients in Hospitals & Nursing Homes	1760.6B	163,576	171,528	187,656	206,416
100 Sales Tax Exemption for Providing Meals for the Elderly	1760.6C	11,200	11,480	11,878	13,063
101 Sales Tax Exemption for Products Used in Agricultural and Aquacultural Production, and Bait.	1760.7	371,000	357,000	306,600	306,600
102 Sales Tax Exemption on Jet Fuel	1760.8B	18,200	18,480	25,200	27,720
103 Sales Tax Exemption on Coal, Oil, Wood for Cooking & Heating Homes	1760.9	971,208	1,041,432	1,041,600	1,041,600
104 Sales Tax Exemption of Fuel Oil for Burning Blueberry Land	1760.9A	857	806	946	991
105 Sale of the First 750 KW Residential Electricity Per Month	1760.9B	588,280	617,680	648,592	681,016
106 Sale of Gas When Used for Cooking & Heating	1760.9C	54,398	57,019	57,120	57,120
107 Sales Tax Exemption on Fuel and Electricity Used in Manufacturing	1760.9D	238,280	524,160	838,880	1,183,728
108 Sales Tax Exemption on Returnable Containers	1760.12	109,206	111,390	113,618	115,892
109 Sales Tax Exemption of Religious Publications & Utensils of Worship	1760.13	1,753	1,803	1,876	1,971
110 Sales Tax Exemption on Publications Sold on Short Intervals	1760.14	149,240	156,520	163,391	184,632

OTHER SPECIAL REVENUE	Dollars				
	36 MESA	FY'88	FY'89	FY'90	FY'91
111 Sales Tax Exemption of Nonprofit Nursing Homes Lic. by Human Services	1760.16	8,137	8,462	16,346	17,164
112 Sales Tax Exemption of Incorporated Nonprofit Boarding Care Facilities Licensed by Human Services	1760.16	5,975	6,272	6,586	6,916
113 Sales Tax Exemption for Incomp. Nonprofit Home Health Care Agencies	1760.16	A	A	A	A
114 Sales Tax Exemption Incomp. Nonprofit Rural Community Health Cntrs.	1760.16	A	A	A	A
115 Sales Tax Exemption of Incorporated Nonprofit Dental Health Care	1760.16	A	A	A	A
116 Sales Tax Exemption of Sales to Incorporated Hospitals	1760.16	473,704	492,184	513,576	539,224
117 Sales Tax Exemption of Private Schools & Colleges	1760.16	20,563	20,513	21,577	23,520
118 Sales Tax Exemption of Educational TV or Radio Stations	1760.16	A	A	A	A
119 Sales Tax Exemption of Regularly Organized Churches	1760.16	41,440	42,000	46,200	48,496
120 Sales Tax Exemption on Medical Research & Scientific Study in Biology	1760.16	18,032	18,760	20,070	21,476
121 Sales Tax Exemption on Camp Rentals	1760.17	A	A	A	A
122 Sales Tax Exemption of Living Quarters in Nursing Homes	1760.18	A	A	A	A
123 Sales Tax Exemption of Nonprofit Child Care Institutions	1760.18A	1,546	1,646	1,753	1,848
124 Sales Tax Exemption of Rental of Living Quarters at Schools	1760.19	84,896	88,480	94,080	98,784
125 Sales Tax Exemption of Continuous Resident for More Than 28 Days	1760.20	1,002,680	1,039,472	1,143,408	1,257,760
126 Sales Tax Exemption of Automobiles Used in a Driver Education Program	1760.21	2,206	2,268	2,498	2,744
127 Sales Tax Exemption on Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
128 Sales Tax Exemption on Automobiles Purchased by a Nonresident	1760.23	A	A	A	A
129 Sales Tax Exemption on Truck Bodies & Trailers	1760.23A	A	A	A	A
130 Sales Tax Exemption on Funeral Services	1760.24	47,096	48,776	48,776	48,776
131 Sales Tax Exemption of Boats Sold to Nonresidents	1760.25	A	A	A	A
132 Sales Tax Exemption of Volunteer Ambulance Corps & Fire Departments	1760.26	5,040	5,242	5,505	5,779
133 Sales Tax Exemption on Aircraft Purchased by a Nonresident	1760.27	A	A	A	A
134 Community Mental Health & Mental Retardation Facilities	1760.28	2,738	2,817	6,300	6,328
135 Sales Tax Exemption on Water Pollution Control Facility	1760.29	8,400	8,400	35,000	35,000
136 Sales Tax Exemption on Air Pollution Control Facilities	1760.30	A	A	A	A
137 Sales Tax Exemption on Machinery & Equipment	1760.31	1,274,280	1,325,520	1,450,072	1,603,896
138 Sales Tax Exemption on New Machinery for Experimental Research	1760.32	A	A	A	A
139 Sales Tax Exemption on Diabetic Supplies	1760.33	20,720	21,560	23,128	25,424
140 Sales Tax Exemption for Coin Operated Vending Machines	1760.34	56,056	62,216	63,056	69,384
141 Sales Tax Exemption of Goods & Services for Seeing Eye Dogs	1760.35	A	A	A	A
142 Sales to Regional Planning Agencies	1760.37	A	A	A	A
143 Sales Tax Exemption on Water Used in Private Residences	1760.39	72,912	75,824	121,128	127,176
144 Sales Tax Exemption on Mobile & Modular Homes	1760.40	98,504	91,896	133,168	142,464
145 Sales Tax Exemption of Property Used in Interstate Commerce	1760.41	84,000	84,000	92,400	101,640
146 Sales Tax Exemption on Historical Societies & Museums	1760.42	2,162	2,223	2,481	2,727

OTHER SPECIAL REVENUE	36 MRSA	Dollars			
		FY'88	FY'89	FY'90	FY'91
147 Sales Tax Exemptions for Day Care Centers & Nursery Schools	1760.43	717	739	A	A
146 Sales Tax Exemption on Church Affiliated Residential Home	1760.44	15	16	A	A
149 Sales Tax Exemption for Certain Property Purchased Out of State	1760.45	A	A	A	A
150 Sales Tax Exemption for Organ. Who Provide Rec. Fac. for Med. Patients	1760.46	36	36	A	A
151 Sales Tax Exemption for Emergency Shelters & Feeding Organizations	1760.47	1,187	1,243	A	A
152 Sales Tax Exemption for Aircraft & Repair Parts Used by Sched. Airlines	1760.48	14,353	15,075	0	0
153 Sales Tax Exemption of Community Action Agencies	1760.49	16,022	16,341	17,976	19,774
154 Sales Tax Exemption to Any Nonprofit Free Libraries	1760.50	2,268	2,369	2,615	2,873
155 Sales Tax Exemption on Veterans Memorial Cemetery Associations	1760.51	A	A	A	A
156 Sales Tax Exemption on Railroad Track Materials	1760.52	10,584	11,088	11,866	12,695
157 Sales Tax Exemption to Nonprofit Rescue Operations	1760.53	A	A	A	A
158 Sales Tax Exemption on Food Stamps	1760.54	8,400	13,216	14,140	15,131
159 Sales Tax Exemptions to Hospice Organizations	1760.55	A	A	A	A
160 Sales Tax Exemption for Nonprofit Youth Organizations	1760.56	5,079	8,400	9,240	10,164
161 Sales Tax Exemption for Self-Help Literature on Alcoholism	1760.57	A	A	A	A
162 Sales Tax Exemption for Portable Classrooms	1760.58	A	A	A	A
163 Sales Tax Exemption for Certain Incorp. Nonprofit Educational Orgs.	1760.59	A	A	A	A
164 Sales Tax Exemption for Incorporated Nonprofit Animal Shelters	1760.60	0	A	A	A
165 Sales Tax Exemption for Construction Contract with Exempt Organization	1760.61	0	B	B	B
166 Sales Tax Exemption to Local Branches of Certain Incorporated International Nonprofit Charitable Organizations	1760.62	0	A	A	A
167 Sales Tax Exemption to Incorp. Nonprofit Organizations that Fulfill Wishes of Children with Life-threatening Diseases	1760.62	0	A	A	A
168 Trade-In Credit on Vehicles, Boats, Airplanes, Special Mobile Equip., Certain Trailers, Lumber Harv. Vehicles & Loaders and Chain Saws	1765	711,200	744,240	923,776	969,976
169 Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A
170 Credit for Sales Taxes Paid Another State	1862	A	A	A	A
171 Returned Merchandise Donated to Charity	1863	3,203	3,416	3,657	3,914
172 Refund on Sales Tax on Goods Removed from the State	2012	A	A	A	A
173 Refund of Sales Tax on Depreciable Machinery	2013	34,720	34,440	35,129	35,840
174 Sales Tax Exemptions on Fish Passage Facilities	2014	2,520	1,120	A	A
Low Total		49,128,220	51,030,753	54,777,459	58,413,078
High Total		77,938,425	83,476,838	85,612,317	88,627,434

Dollars

HIGHWAY FUND	36 MSA	FY'88	FY'89	FY'90	FY'91
1 Incal Government Exemption of Gasoline Tax	2903	1,898,400	2,213,992	2,257,251	2,302,396
2 Federal Exemption of Gasoline Tax \$.14/Gallon (\$.16/Gallon 5/1/88)	2903	222,661	259,559	264,750	270,045
3 Exemption of Excise Tax on Fuel Exported from the State	2903	9,043,695	10,444,779	10,549,227	10,654,719
4 Fuel Brought into the State in Fuel Tanks of Autos & Trucks	2903	A	A	A	A
5 Shrinkage Allowance	2906	331,346	351,227	372,300	394,638
6 Refund on Worthless Accounts by a Retail Dealer	2906-A	A	A	A	A
7 Refund of the Gasoline Tax for Off Highway Use	2908	464,899	489,600	496,000	512,000
8 Refund of the Entire Gasoline Road Tax for Certain Bus Companies	2909	25,238	25,245	25,575	26,400
9 Diesel Fuel Exemption by Municipalities	3203	577,000	695,000	709,000	723,000
10 Non Resident Exemption of Diesel Fuel	3203	A	A	A	A
11 Distillate Fuel Credit for Worthless Accounts	3214	A	A	A	A
12 Refund of Excise Taxes on Diesel Fuel for Certain Buses	3215	156	200	200	200
13 Refund of Distillate Tax for Off Highway Use	3218	2,237,211	2,291,000	2,431,897	2,675,086
14 Exemption of Tax on Distillate Fuel Exported from the State	3203	4,466,000	6,099,000	6,137,000	6,175,000
15 Excise Tax Exemptions by United States Law	3203	1,260	1,727	1,744	1,762
16 Sales Tax Exemption on Motor Vehicle Fuel	1760.8	31,840,000	33,430,000	33,987,000	35,350,000
Low Total		51,107,866	56,307,329	57,231,944	59,085,246
High Total		51,307,862	56,500,325	57,431,940	59,285,242

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CAPITAL CONSTRUCTION REPAIRS AND IMPROVEMENTS PROGRAMS

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DEPARTMENT OF TRANSPORTATION SECTION	- PAGE	295

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

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,616,700		3,715,000	3,140,000	2,900,000	2,600,000
	-CAPITAL EXPEND	6,289,425		36,894,581	12,013,700	9,476,473	-
	-UNALLOCATED						
	TOTAL *	7,906,125		40,609,581	15,153,700	12,376,473	2,600,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,616,700					
	-CAPITAL EXPEND	6,289,425					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,906,125					
SOURCE:	GENERAL FUND	7,906,125					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,906,125					
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,906,125					
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	4,078,056	12,634,634				
	- ENCUMBERED	2,804,248	3,513,761				
	TRANSFERS - IN	7,962,093	2,530,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	22,750,522	18,678,395				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	22,750,522	18,678,395				
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	3,092,423	4,140,462	3,715,000	3,140,000	2,900,000	2,600,000
	-CAPITAL EXPEND	3,576,858	12,916,016	36,894,581	12,013,700	9,476,473	-
	TOTAL EXPENDITURES **	6,669,281	17,056,478	40,609,581	15,153,700	12,376,473	2,600,000
BALANCES:							
	- LAPSED TO FUNDS	-129,506	1,621,917				
	- CARRIED FORWARD	16,210,747					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

DATE: 12/19/88

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EXPENDITURES

CURRENT SERVICES

AGENCY CONTACT

GENERAL FUND

CAPITAL CONSTRUCTION, REPAIRS, & IMPROVEMENTS PROGRAM

	CODE	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91	ACCT
PROF SERVICE,NOT BY STATE	4000	248,983	421,623					
PROF SERVICE, BY STATE	4100	565						
TRAVEL EXPENSE, IN STATE	4200	46						
OPERATING STATE VEHICLES	4400	657						
UTILITY SERVICES	4500	5,203						
RENTS	4600	2,300						
REPAIRS	4700	2,574,487	3,718,047	3,715,000	3,140,000	2,900,000	2,600,000	
INSURANCE	4800	15,116						
GENERAL OPERATING EXPENSE	4900	16,076	792					
SUPPLIES, OFFICE	5300	85						
SUPPLIES, DEPT OPERATIONS	5600	19,449						
STA-CAP BASE *		2,882,967	4,140,462					
GRANTS TO CITY-TOWN-STATE	6300	33,495						
GRANTS TO PUB & PRIV ORGS	6400	175,670						
INTEREST PAYMENT LATE FEE	8008	291						
** ALL OTHER		3,092,423	4,140,462					
LAND & LAND RIGHTS	7000		-22,527	400,000	-	400,000	-	
BLDGS/IMPROV/LEASE-PURCH	7100	3,000,430	10,090,281	36,494,581	12,013,700	9,076,473	-	
EQUIP PURCH & LEASE-PURCH	7200	66,149	129,478					
STRUCTURES & IMPROVEMENTS	7300	510,279	2,718,784					
** CAPITAL		3,576,858	12,916,016					
TOTAL EXPENDITURES *	9999	6,669,281	17,056,478	40,609,581	15,153,700	12,376,473	2,600,000	

FOREWORD

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

"REQUESTS FOR CAPITAL IMPROVEMENTS"

"Requests for Capital Improvements" has not been published in a report form for the fiscal years 1989-1990 and 1990-1991. Project requests for these fiscal years have been compiled, however, and are available for review.

RECOMMENDED PRIORITIES

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

SCHEDULE I - RECOMMENDED PRIORITIES: STATEWIDE

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

<u>GROUP</u>	<u>AMOUNT</u>
1. Major repairs or construction to provide for protection & safety of people and preservation of property.	\$21,432,473
2. To provide equipment and/or service for completion of projects previously authorized.	7,017,088
3. Major renovations and repairs and/or additions to provide better facilities within present accommodations.	11,296,220
4. New facilities to relieve overcrowded conditions within present facilities and/or obsolescence.	6,402,500
5. New facilities to provide for anticipated increase in demands upon present facilities or accommodations.	217,000

6. New facilities to provide for research and/or improvement of program.	\$402,000
7. Projects that require additional investigation and/or more detail planning before construction.	<u>2,771,000</u>
	\$49,538,281

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

A - Mandatory Projects

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

\$4,828,473

B - Essential Projects

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

\$33,566,108

C - Desirable Projects

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

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

\$9,777,700

D - Deferrable Projects

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

\$1,366,000
49,538,281

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

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

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

SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES

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

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

SCHEDULE III - STATEWIDE REPAIRS

Schedule III contains a tabulation of Repair and Minor Improvements which are recommended and which are over \$5,000 each. Added to the total of the \$5,000 or larger items is a total amount recommended for general repairs. This total recommended amount for all Statewide Repairs and Minor Improvements is carried to and appears in Line Item 64, Division "B", Schedule I.

ANALYSIS OF REQUESTS & APPROPRIATIONS FOR CAPITAL CONSTRUCTION

The following analysis of the requests and appropriations by the 108th, 109th, 110th, 111th, and 112th Legislatures.

	<u>FUNDS REQUESTED</u>	<u>GENERAL FUND APPROP.</u>	<u>BOND ISSUE</u>	<u>TOTAL FUNDS AVAILABLE</u>
108th Legislature	\$32,920,071	5,710,396	8,748,000	14,458,396
109th Legislature	32,011,800	6,581,200	8,000,000	14,581,200
110th Legislature	45,329,375	**6,703,422	*2,000,000	8,703,422
111th Legislature	89,767,700	6,687,599	52,555,000	59,242,599
112th Legislature	55,659,700	12,490,500	***22,000,000	34,490,500
113th Legislature	100,276,625	11,250,910	+ 6,000,000	11,850,910
12 Year Total	355,965,271	49,424,027	99,303,000	143,327,027

* Bonds for energy retrofit/conservation in public buildings.

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

*** Correct Asbestos in State Office Buildings	\$6,000,000
Prison Construction	16,000,000
	<u>22,000,000</u>

+ Correct asbestos in schools & further work in State buildings

SCHEDULE I
RECOMMENDED PRIORITIES: STATE-WIDE

BUREAU OF PUBLIC IMPROVEMENTS
CAPITAL IMPROVEMENT PROGRAM
114th LEGISLATURE

SCHEDULE I

ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "A"							
1	7	Administration Bureau of Public Improvements	1	Augusta Government Area Master Plan	\$250,000.00	\$150,000.00	\$150,000.00
2	1	Administration Bureau of Public Improvements	2	Capitol Complex Fire Safety	\$40,000.00	\$240,000.00	\$390,000.00
3	1	Administration Bureau of Public Improvements	3	Statewide Underground Fuel/Oil Tank Removal	\$845,250.00	1,244,000.00	\$1,634,000.00
4	1	Administration Bureau of Public Improvements	4	Augusta Public Health Lab Ventilation Modification	\$100,000.00	\$200,000.00	\$1,834,000.00
5	1	Administration Bureau of Public Improvements	5	Capitol Complex Backflow Prevention	\$80,000.00	\$80,000.00	\$1,914,000.00
6	1	Administration Bureau of Public Improvements	6	Storm/Sewer Construction & Paving (Columbia St.)	\$58,000.00	\$58,000.00	\$1,972,000.00
7	1	Administration Bureau of Public Improvements	7	Daschlager House Renovations	\$120,610.00	\$120,610.00	\$2,092,610.00
8	1	Administration Bureau of Public Improvements	8	Interior Renovations, Baker Bldg. Hallowell Annex	\$120,610.00	\$156,250.00	\$2,248,860.00
9	1	Conservation Forestry	1	New Septic System in Waldo	\$5,000.00	\$5,000.00	\$2,253,860.00
10	1	Conservation Forestry	2	Sanitary Facilities at Machias Lake	\$9,500.00	\$9,500.00	\$2,263,360.00
11	1	Conservation Forestry	3	Sanitary Facilities at Hay Lake	\$9,500.00	\$9,500.00	\$2,272,860.00
12	1	Conservation Forestry	4	Sanitary Facilities at McCarty Field	\$9,500.00	\$9,500.00	\$2,282,360.00
13	1	Conservation Forestry	5	Toilet & Septic System at Cobscook Control Station	\$5,000.00	\$5,000.00	\$2,287,360.00
14	1	Conservation Forestry	6	New Chimney/Furnace at Masardis	\$10,000.00	\$10,000.00	\$2,297,360.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "A"							
15	1	Corrections Charleston Correctional Facility	1	Alarm Systems	\$7,300.00	\$7,300.00	\$2,304,660.00
16	1	Corrections Charleston Correctional Facility	2	Replace Fire Hydrant	\$1,600.00	\$1,600.00	\$2,306,260.00
17	1	Corrections Charleston Correctional Facility	3	Inspection & Repairs to Alarm & Suppression System	\$2,600.00	\$2,600.00	\$2,308,860.00
18	1	Corrections Charleston Correctional Facility	4	Repair and Upgrade Communications System	\$9,400.00	\$9,400.00	\$2,318,260.00
19	1	Corrections Downeast Correctional Center	1	Alarm System	\$36,000.00	\$41,000.00	\$2,359,260.00
20	1	Corrections Downeast Correctional Center	2	Inspection & Repairs to Fire Suppression System	\$2,200.00	\$2,200.00	\$2,361,460.00
21	1	Corrections Downeast Correctional Center	3	Repair of Fire Hydrant & Hose Houses	\$3,300.00	\$5,000.00	\$2,366,460.00
22	1	Corrections Downeast Correctional Center	4	Securing Administration Building	\$9,250.00	\$125,000.00	\$2,491,460.00
23	1	Corrections Downeast Correctional Center	5	Intrusion Detection System	\$22,000.00	\$65,000.00	\$2,556,460.00
24	2	Corrections Downeast Correctional Center	6	Installation of Emergency Electric Service	\$8,800.00	\$12,000.00	\$2,568,460.00
25	1	Corrections Maine Correctional Center	1	Purchase of Fire Equipment Supplies	\$3,500.00	\$3,500.00	\$2,571,960.00
26	1	Corrections Maine Correctional Center	2	Fire Alarm System Maintenance/Servicing	\$1,500.00	\$1,500.00	\$2,573,460.00
27	1	Corrections Maine Correctional Center	3	Replacement of Plate Glass Windows	\$14,000.00	\$35,000.00	\$2,608,460.00
28	1	Corrections Maine Correctional Center	4	Enclosing and Securing of Control Area	\$40,000.00	\$200,000.00	\$2,808,460.00
29	1	Corrections Maine Correctional Center	5	Expansion of Perimeter Fence Detection System	\$30,000.00	\$36,000.00	\$2,844,460.00
30	1	Corrections Maine Correctional Center	6	Relocation of Gasoline Service Island	\$70,000.00	\$140,000.00	\$2,984,460.00
31	1	Corrections Maine Youth Center	1	Electrical Back-up Generator	\$140,000.00	\$140,000.00	\$3,124,460.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "A"							
32	1	Corrections Maine Youth Center	2	Responding to Fire Marshal's Report	\$20,000.00	\$20,000.00	\$3,144,460.00
33	1	Corrections Maine Youth Center	3	Renovations to Old ICU	\$75,000.00	\$75,000.00	\$3,219,460.00
34	1	Corrections Maine Youth Center	5	Controls for ICU Doors	\$8,000.00	\$8,000.00	\$3,227,460.00
35	1	Corrections Thomaston State Prison	1	Miscellaneous Fire Safety Equipment	\$9,200.00	\$11,000.00	\$3,238,460.00
36	1	Corrections Thomaston State Prison	2	Exhaust System In Bolduc Unit	\$5,000.00	\$10,000.00	\$3,248,460.00
37	1	Corrections Thomaston State Prison	6	Storm Water Separation	\$150,000.00	\$158,013.00	\$3,406,473.00
38	1	Corrections Bangor Pre-Release Center	1	Install Fire Rated Doors	\$2,500.00	\$2,500.00	\$3,408,973.00
39	1	Education & Cultural Services Governor Baxter School for the Deaf	1	Fire/Safety Replacement of Flooring & Steps	\$3,200.00	\$4,000.00	\$3,412,973.00
40	1	Education & Cultural Services Governor Baxter School for the Deaf	4	Fire Alarm/Smoke & Heat Detection Addition	\$169,000.00	\$180,000.00	\$3,592,973.00
41	1	Education & Cultural Services Governor Baxter School for the Deaf	5	Fire/Safety Replacement of Emergency Lighting	\$2,750.00	\$3,000.00	\$3,595,973.00
42	1	Education & Cultural Services Governor Baxter School for the Deaf	6	Fire/Safety Installation of Ground Fault Circuits	\$20,000.00	\$22,000.00	\$3,617,973.00
43	1	Education & Cultural Services Governor Baxter School for the Deaf	7	Rewire "A" Building to Meet Code	\$13,840.00	\$22,000.00	\$3,639,973.00
44	1	Education & Cultural Services Governor Baxter School for the Deaf	8	Fencing Around Power Transformer	\$1,870.00	\$2,500.00	\$3,642,473.00
45	1	Judicial Administrative Office of the Courts	1	Duress Alarm Systems	\$12,000.00	\$12,000.00	\$3,654,473.00
46	1	Judicial Administrative Office of the Courts	2	Superior Court Walk-thru Metal Detectors	\$8,000.00	\$8,000.00	\$3,662,473.00
47	1	Maine Maritime Academy Castine	1	Fire and Safety	\$8,000.00	\$8,000.00	\$3,670,473.00
48	1	Maine Maritime Academy Castine	2	Fire Pump & Emergency Generator	\$89,500.00	\$105,000.00	\$3,775,473.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "A"							
49	1	Marine Resources Fisheries Research Laboratory	1	Waste Water Disposal System	\$50,000.00	\$110,000.00	\$3,885,473.00
50	1	Mental Health & Mental Retardation Augusta Mental Health Institute	1	Stack for Generators in Marquardt Building	\$8,000.00	\$15,000.00	\$3,900,473.00
51	1	Mental Health & Mental Retardation Augusta Mental Health Institute	2	Kitchen/Central Bldg. Sprinkler System Renovations	\$24,600.00	\$30,000.00	\$3,930,473.00
52	1	Mental Health & Mental Retardation Augusta Mental Health Institute	7	Power Line to Farm Complex Improvement	\$40,000.00	\$60,000.00	\$3,990,473.00
53	1	Mental Health & Mental Retardation Augusta Mental Health Institute	8	Chimney Structural Study/Band Replacement	\$15,000.00	\$20,000.00	\$4,010,473.00
54	1	Mental Health & Mental Retardation Augusta Mental Health Institute	9	Renovations to 3rd Floor Pipe Covering (Williams)	\$9,000.00	\$15,000.00	\$4,025,473.00
55	1	Mental Health & Mental Retardation Bangor Mental Health Institute	2	Repair "H" Building Cornice	\$25,000.00	\$200,000.00	\$4,225,473.00
56	1	Mental Health & Mental Retardation Bangor Mental Health Institute	4	Install "Low Steam Pressure Alarm"	\$1,500.00	\$3,000.00	\$4,228,473.00
57	1	Mental Health & Mental Retardation Bangor Mental Health Institute	5	Install New Security Screens	\$165,000.00	\$200,000.00	\$4,428,473.00
58	1	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Boiler Plant Stack Modifications	\$20,000.00	\$20,000.00	\$4,448,473.00
59	1	Mental Health & Mental Retardation Pineland Center	1	Perry Hayden Hall Elevator	\$170,000.00	\$250,000.00	\$4,698,473.00
60	1	Vocational Technical Institute System Kennebec Valley	2	Widen Driveway Entry to Eliminate Hazard	\$3,500.00	\$10,000.00	\$4,708,473.00
61	1	Vocational Technical Institute System Southern Maine	7	Hildreth Hall Laboratory Ventilation Upgrade	\$15,000.00	\$30,000.00	\$4,738,473.00
62	1	Vocational Technical Institute System Washington County	4	Ventilation System in Wood Harvesting/Heavy Equip.	\$15,000.00	\$50,000.00	\$4,788,473.00
63	1	Vocational Technical Institute System Washington County	5	Fire Safety in Wood Harvesting/Heavy Equip.	\$11,000.00	\$40,000.00	\$4,828,473.00
TOTAL FOR DIVISION "A".....						\$4,828,473.00	

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "B"							
64	1	Administration Bureau of Public Improvements	9	Statewide Repairs	17,827,309.00	5,000,000.00	\$9,828,473.00
65	1	Corrections Charleston Correctional Facility	1	Perimeter Walkway Razor Wire	\$22,000.00	\$25,000.00	\$9,853,473.00
66	1	Public Safety State Police	1	Replacement of Communications Shack,	\$7,000.00	\$7,000.00	\$9,860,473.00
67	1	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Construct Corridor Between Wards K-3 & C-3	\$212,000.00	\$312,000.00	\$10,172,473.00
68	1	Mental Health & Mental Retardation Pineland Center	1	Raise Bathroom Flooring, Freeport Towne Square	\$10,000.00	\$15,000.00	\$10,187,473.00
69	1	Education & Cultural Services Governor Baxter School for the Deaf	1	Replacement of Glass Walkways	\$292,000.00	\$120,000.00	\$10,307,473.00
70	1	Education & Cultural Services Governor Baxter School for the Deaf	1	Construction of Security Building (Study Only)	\$78,000.00	\$5,000.00	\$10,312,473.00
71	1	Education & Cultural Services Governor Baxter School for the Deaf	1	Construct All-Purpose Athletic Field (Study Only)	\$60,000.00	\$5,000.00	\$10,317,473.00
72	1	Education & Cultural Services Governor Baxter School for the Deaf	2	Fire/Safety Outside Door Replacement Project	\$67,700.00	\$82,000.00	\$10,399,473.00
73	1	Public Safety Maine Criminal Justice Academy	2	Bank Shoring/Facilities Stability	\$89,700.00	\$100,000.00	\$10,499,473.00
74	1	Corrections Maine Youth Center	2	Renovations for AIDS Clients (C-7)	\$50,000.00	\$50,000.00	\$10,549,473.00
75	1	Education & Cultural Services Governor Baxter School for the Deaf	3	Fire/Safety Repair of Gym Stage	\$6,500.00	\$25,000.00	\$10,574,473.00
76	1	Mental Health & Mental Retardation Pineland Center	4	Removal of Silt from Dam at Collyer Brook	\$5,500.00	\$6,000.00	\$10,580,473.00
77	1	Marine Resources Fisheries Research Laboratory	5	Domestic Water Supply	\$300,000.00	\$350,000.00	\$10,930,473.00
78	1	Conservation Parks and Recreation	5	Cobscook Bay State Park Sewage	\$100,000.00	\$100,000.00	\$11,030,473.00
79	1	Mental Health & Mental Retardation Bangor Mental Health Institute	7	Repoint/Waterproof exterior Masonry Walls (Phase I)	\$150,000.00	\$350,000.00	\$11,380,473.00
80	1	Mental Health & Mental Retardation Pineland Center	8	Walkway from Dirigo House to Grounds	\$4,000.00	\$6,000.00	\$11,386,473.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "B"							
81	1	Corrections Maine Youth Center	1	Install 8 Security Doors	\$30,000.00	\$30,000.00	\$11,416,473.00
82	2	Mental Health & Mental Retardation Elizabeth Levinson Center	1	Air Conditioning, East Wing Residential Unit	\$17,000.00	\$20,000.00	\$11,436,473.00
83	2	Mental Health & Mental Retardation Aroostook Residential Center	1	New Addition for Expanded Services	\$50,000.00	\$50,000.00	\$11,486,473.00
84	2	Mental Health & Mental Retardation Augusta Mental Health Institute	1	Central Bldg. Dry Valve Sprinkler Conversion	\$10,000.00	\$10,000.00	\$11,496,473.00
85	2	Mental Health & Mental Retardation Augusta Mental Health Institute	1	Marquardt Bldg. First Floor Window Replacements	\$60,000.00	\$60,000.00	\$11,556,473.00
86	2	Marine Resources Fisheries Research Laboratory	2	Federal Dock Removal	\$22,000.00	\$25,000.00	\$11,581,473.00
87	2	Mental Health & Mental Retardation Augusta Mental Health Institute	2	Lint Collection System for Laundry	\$32,000.00	\$40,000.00	\$11,621,473.00
88	2	Conservation Forestry	2	Completion of Living Quarters, St. Pamphile	\$15,000.00	\$15,000.00	\$11,636,473.00
89	2	Marine Resources Fisheries Research Laboratory	3	Extension of State Dock	\$41,500.00	\$46,000.00	\$11,682,473.00
90	3	Marine Resources Bureau of Marine Patrol	1	Construction of Division II Headquarters, Rockland	\$83,500.00	\$115,000.00	\$11,797,473.00
91	3	Corrections Charleston Correctional Facility	2	Relocate Sawmill	\$14,000.00	\$14,000.00	\$11,811,473.00
92	3	Mental Health & Mental Retardation Bangor Mental Health Institute	2	Laundry Heat Reclamation System	\$81,000.00	\$130,000.00	\$11,941,473.00
93	3	Corrections Charleston Correctional Facility	3	Construct A Metal Fabrication Shop	\$13,500.00	\$35,000.00	\$11,976,473.00
94	1	Maine Maritime Academy Castine	1	Academy Pier	1,500,000.00	2,000,000.00	\$13,976,473.00
95	2	Administration Bureau of Public Improvements	1	Burleigh Bldg. Renovation	2,428,885.00	3,609,088.00	\$17,585,561.00
96	1	Public Safety State Police	*	Renovation & Addition to Department Headquarters	1,999,790.00	2,000,000.00	\$19,585,561.00
97	3	Public Safety State Police	*	Construction of New Garage in Augusta	\$520,220.00	\$520,220.00	\$20,105,781.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "B"							
98	2	Education & Cultural Services Governor Baxter School for the Deaf	*	Building "C" Renovations	1,495,000.00	2,000,000.00	\$22,105,781.00
99	4	Mental Health & Mental Retardation Bangor Mental Health Institute	6	Ventilation of Pooler Building	\$409,000.00	\$550,000.00	\$22,655,781.00
100	3	Conservation Parks and Recreation	*	Churchill Dam Replacement	\$750,000.00	1,000,000.00	\$23,655,781.00
101	3	Administration Bureau of Public Improvements	1	Statewide Barrier Free Access Renovations	1,804,800.00	2,004,300.00	\$25,660,081.00
102	1	Administration Bureau of Public Improvements	1	State Office Building Elevator Controls	\$278,000.00	\$603,000.00	\$26,263,081.00
103	1	Vocational Technical Institute System Southern Maine	1	Pier Replacement	\$25,000.00	\$750,000.00	\$27,013,081.00
104	3	Administration Bureau of Public Improvements	1	Statewide Energy Conservation Projects	1,000,000.00	1,000,000.00	\$28,013,081.00
105	4	Corrections Maine Correctional Center	1	Warehouse and Boiler Room Construction	3,000,000.00	3,000,000.00	\$31,013,081.00
106	2	Administration Bureau of Public Improvements	1	Statewide Insulation Replacement after Abatement	\$750,000.00	\$750,000.00	\$31,763,081.00
107	1	Conservation Parks and Recreation	*	Major Repairs at Fort Knox	\$250,000.00	\$500,000.00	\$32,263,081.00
108	3	Judicial Administrative Office of the Courts	4	Remodel Augusta District Court Storage Area	\$65,000.00	\$65,000.00	\$32,328,081.00
109	4	Mental Health & Mental Retardation Pineland Center	1	Resurfacing of All Kitchen Walls	\$80,000.00	\$90,000.00	\$32,418,081.00
110	4	Corrections Maine Correctional Center	3	Establishing Training & Multipurpose Facility	\$20,000.00	\$40,000.00	\$32,458,081.00
111	5	Corrections Charleston Correctional Facility	1	Building Addition	\$33,000.00	\$36,000.00	\$32,494,081.00
112	7	Education & Cultural Services Governor Baxter School for the Deaf	1	Study for Bldg. "J" Renovations & Campus	\$0.00	\$10,000.00	\$32,504,081.00
113	7	Corrections Maine Correctional Center	2	Movement of Facility Medical Area	\$35,000.00	\$20,000.00	\$32,524,081.00
114	7	Public Safety Maine Criminal Justice Academy	3	Space Study/Master Plan for Criminal Justice Acade	\$0.00	\$25,000.00	\$32,549,081.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "B"							
115	7	Conservation Parks and Recreation	8	Aroostook State Park Dam (ENGINEERING ONLY)	\$300,000.00	\$30,000.00	\$32,579,081.00
116	1	Public Safety State Police	2	Spruce Mtn. Tower Access and Construction	\$132,800.00	\$200,000.00	\$32,779,081.00
117	1	Mental Health & Mental Retardation Bangor Mental Health Institute	2	Update Fire Alarm System	\$235,000.00	\$255,000.00	\$33,034,081.00
118	1	Corrections Maine Youth Center	3	Renovations to C-1,2,3,4	\$320,000.00	\$320,000.00	\$33,354,081.00
119	1	Conservation Parks and Recreation	9	Replacement of Warren Island Pier	\$200,000.00	\$100,000.00	\$33,454,081.00
120	2	Corrections Maine Correctional Center	1	Repair and Expansion of Paved Areas	\$100,000.00	\$100,000.00	\$33,554,081.00
121	2	Judicial Administrative Office of the Courts	3	Misc. Retrofits for Cumberland County Courthouse	\$100,000.00	\$100,000.00	\$33,654,081.00
122	3	Mental Health & Mental Retardation Augusta Mental Health Institute	1	Renovation of Coburn Hall	\$175,000.00	\$250,000.00	\$33,904,081.00
123	3	Marine Resources Anadromous Division	1	Senebec Dam Fishway	\$180,000.00	\$200,000.00	\$34,104,081.00
124	3	Marine Resources Anadromous Division	2	Orange River Fishway	\$219,000.00	\$230,000.00	\$34,334,081.00
125	4	Mental Health & Mental Retardation Augusta Mental Health Institute	5	Boiler Room Generator	\$276,000.00	\$300,000.00	\$34,634,081.00
126	4	Mental Health & Mental Retardation Bangor Mental Health Institute	8	Drainage Around Exterior of Main Building	\$100,000.00	\$150,000.00	\$34,784,081.00
127	4	Mental Health & Mental Retardation Bangor Mental Health Institute	9	Parking Lot Construction	\$250,000.00	\$350,000.00	\$35,134,081.00
128	6	Maine Maritime Academy Castine	4	Expansion of Oceanography Lab	\$190,000.00	\$190,000.00	\$35,324,081.00
129	7	Judicial Administrative Office of the Courts	5	Master Plan Study	\$200,000.00	\$200,000.00	\$35,524,081.00
130	7	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Study of BMHI Facilities and Services	\$50,000.00	\$50,000.00	\$35,574,081.00
131	1	Conservation Parks and Recreation	*	New Toilets at West Branch State Park	\$10,000.00	\$10,000.00	\$35,584,081.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "B"							
132	1	Corrections Maine Correctional Center	*	Relocation of Boiler Room & Maintenance Shop	1,000,000.00	2,000,000.00	\$37,584,081.00
133	1	Conservation Forestry	*	Construction of New two Bedroom Seasonal Camp	\$35,000.00	\$35,000.00	\$37,619,081.00
134	1	Conservation Parks and Recreation	*	Construction of Storehouse & Office	\$50,000.00	\$50,000.00	\$37,669,081.00
135	1	Corrections Maine Correctional Center	*	Acquisition of New Administration Bldg.	\$90,750.00	\$100,000.00	\$37,769,081.00
136	2	Conservation Parks and Recreation	*	Completion of New District Office/Shop	\$50,000.00	\$50,000.00	\$37,819,081.00
137	3	Conservation Parks and Recreation	*	Bolton Hill Land Acquisition, Augusta	\$23,000.00	\$23,000.00	\$37,842,081.00
138	3	Conservation Parks and Recreation	*	Montpelier Building Rehabilitation	\$400,000.00	\$400,000.00	\$38,242,081.00
139	3	Public Safety State Police	1	Troop A (Alfred) Construction Expansion	\$30,000.00	\$30,000.00	\$38,272,081.00
140	3	Mental Health & Mental Retardation Elizabeth Levinson Center	3	Front Entrance Enclosure	\$5,000.00	\$10,000.00	\$38,282,081.00
141	4	Conservation Parks and Recreation	*	Sebago Camping Area Parking	\$40,000.00	\$40,000.00	\$38,322,081.00
142	4	Conservation Parks and Recreation	*	Construction of Storehouse Addition	\$60,500.00	\$60,500.00	\$38,382,581.00
143	6	Public Safety State Police	9	Troop J Barracks Garage Construction	\$9,680.00	\$12,000.00	\$38,394,581.00
TOTAL FOR DIVISION "B".....						\$33,566,108.00	

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "C"							
144	1	Mental Health & Mental Retardation Pineland Center	1	Automation of Central Heating Plant	\$980,000.00	1,200,000.00	\$39,594,581.00
145	1	Mental Health & Mental Retardation Pineland Center	7	Automated Chemical Feed System for Pool	\$7,000.00	\$15,000.00	\$39,609,581.00
146	2	Conservation Parks and Recreation	2	Woodbury Pond	\$60,000.00	\$60,000.00	\$39,669,581.00
147	2	Mental Health & Mental Retardation Pineland Center	5	Gym Renovations	\$30,000.00	\$50,000.00	\$39,719,581.00
148	2	Conservation Parks and Recreation	6	Ft. Knox Interpretive Center	\$20,000.00	\$20,000.00	\$39,739,581.00
149	3	Public Safety Maine Criminal Justice Academy	1	Food Service Expansion	\$346,485.00	\$375,000.00	\$40,114,581.00
150	3	Defense & Veterans Services Military Bureau	1	Norway Armory Addition (State Share)	\$310,000.00	\$310,000.00	\$40,424,581.00
151	3	Education & Cultural Services Governor Baxter School for the Deaf	1	Parking Lot Enlargement	\$25,000.00	\$25,000.00	\$40,449,581.00
152	3	Education & Cultural Services Governor Baxter School for the Deaf	1	Renovation of Master Clock System	\$11,000.00	\$11,000.00	\$40,460,581.00
153	3	Administration Bureau of Public Improvements	1	Storm Water System & Paving, Merrill House	\$161,000.00	\$170,000.00	\$40,630,581.00
154	3	Education & Cultural Services Governor Baxter School for the Deaf	1	Install Window Quilting, Vertical Blinds, Drapery	\$22,000.00	\$22,000.00	\$40,652,581.00
155	3	Administration Bureau of Public Improvements	1	Capitol Park Drainage System	\$32,100.00	\$32,100.00	\$40,684,681.00
156	3	Administration Bureau of Public Improvements	1	AMHI Parking/Circulation Plan Implementation	1,007,650.00	1,200,000.00	\$41,884,681.00
157	3	Mental Health & Mental Retardation Augusta Mental Health Institute	1	Admission Unit Section III Renovation	\$25,000.00	\$30,000.00	\$41,914,681.00
158	3	Administration Bureau of Public Improvements	1	Boiler Replacement, State Office Building	\$240,600.00	\$240,600.00	\$42,155,281.00
159	3	Defense & Veterans Services Military Bureau	2	Energy Conservation (Wall Insulation)	\$144,500.00	\$150,000.00	\$42,305,281.00
160	3	Maine Maritime Academy Castine	3	Renovation of Dining Hall	\$150,000.00	\$150,000.00	\$42,455,281.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "C"							
161	3	Defense & Veterans Services Military Bureau	3	Energy Conservation (Thermopane Windows)	\$80,000.00	\$80,000.00	\$42,535,281.00
162	3	Conservation Parks and Recreation	3	Lily Bay Utilities	\$40,000.00	\$40,000.00	\$42,575,281.00
163	3	Defense & Veterans Services Military Bureau	4	Upgrade of Kitchen Facilities	\$50,000.00	\$50,000.00	\$42,625,281.00
164	3	Marine Resources Fisheries Research Laboratory	4	Wet Lab Extension	\$88,000.00	\$95,000.00	\$42,720,281.00
165	3	Maine Maritime Academy Castine	5	Construction of Family Housing Units	\$925,000.00	1,100,000.00	\$43,820,281.00
166	3	Marine Resources Fisheries Research Laboratory	6	Rebuild Second Floor of Aquarium Building	\$400,000.00	\$480,000.00	\$44,300,281.00
167	3	Maine Maritime Academy Castine	6	Academy Warehouse	\$120,000.00	\$120,000.00	\$44,420,281.00
168	3	Corrections Charleston Correctional Facility	7	Lumber Drying Shed	\$20,000.00	\$20,000.00	\$44,440,281.00
169	3	Marine Resources Fisheries Research Laboratory	7	Addition to Wet Lab	\$105,000.00	\$109,000.00	\$44,549,281.00
170	3	Education & Cultural Services Governor Baxter School for the Deaf	9	Carpeting of Residential Buildings	\$70,000.00	\$45,000.00	\$44,594,281.00
171	3	Maine Maritime Academy Castine	1	Dormitory Renovation of Curtis Hall	\$300,000.00	\$415,000.00	\$45,009,281.00
172	4	Conservation Parks and Recreation	1	Rogue Bluffs Residence	\$40,000.00	\$80,000.00	\$45,089,281.00
173	4	Corrections Maine Youth Center	1	Renovations in Female Infirmary (C-8)	\$60,000.00	\$60,000.00	\$45,149,281.00
174	4	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Renovation of Halfway House #2	\$81,000.00	\$105,000.00	\$45,254,281.00
175	4	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Ward D-1 and Admissions Ventilation Renovations	\$300,000.00	\$370,000.00	\$45,624,281.00
176	4	Mental Health & Mental Retardation Augusta Mental Health Institute	1	Greenlaw Water Chiller	\$6,500.00	\$10,000.00	\$45,634,281.00
177	4	Mental Health & Mental Retardation Augusta Mental Health Institute	1	Water Chiller in Stone North Bldg.	\$6,500.00	\$10,000.00	\$45,644,281.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "C"							
178	4	Mental Health & Mental Retardation Augusta Mental Health Institute	1	Water Chiller in Stone South Bldg.	\$6,500.00	\$10,000.00	\$45,654,281.00
179	4	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Central Dietary Renovations	\$190,000.00	\$330,000.00	\$45,984,281.00
180	4	Corrections Downeast Correctional Center	2	Parking Lot for Staff and Visitors	\$27,000.00	\$27,000.00	\$46,011,281.00
181	4	Mental Health & Mental Retardation Pineland Center	2	Heating System, Freeport Towne Square	\$5,000.00	\$10,000.00	\$46,021,281.00
182	4	Mental Health & Mental Retardation Bangor Mental Health Institute	2	Improved Loading Dock at "A" Building	\$47,000.00	\$60,000.00	\$46,081,281.00
183	4	Mental Health & Mental Retardation Bangor Mental Health Institute	2	Automated Time & Attendance System	\$25,000.00	\$35,000.00	\$46,116,281.00
184	4	Mental Health & Mental Retardation Pineland Center	3	Interior Renovations, Staples Hall	\$60,000.00	\$75,000.00	\$46,191,281.00
185	4	Vocational Technical Institute System Central Maine	3	Tennis Court Replacement	\$43,000.00	\$60,000.00	\$46,251,281.00
186	4	Conservation Parks and Recreation	4	Two Lights State Park Toilet Facilities	\$60,000.00	\$60,000.00	\$46,311,281.00
187	4	Mental Health & Mental Retardation Bangor Mental Health Institute	9	Install Acoustical Dropped Ceilings	\$110,000.00	\$135,000.00	\$46,446,281.00
188	5	Corrections Charleston Correctional Facility	5	Construct Staff & Visitor Parking Area	\$13,000.00	\$20,000.00	\$46,466,281.00
189	6	Corrections Thomaston State Prison	4	Construct New Potato House	\$40,000.00	\$150,000.00	\$46,616,281.00
190	6	Conservation Parks and Recreation	5	Peacock Beach Service Building	\$50,000.00	\$50,000.00	\$46,666,281.00
191	7	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Replace Floor Tiles in P-3, 4, 5 & 6	\$150,000.00	\$170,000.00	\$46,836,281.00
192	7	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Soundproofing of Four Private Rooms	\$20,000.00	\$40,000.00	\$46,876,281.00
193	7	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Renovation of Ward K-4	\$605,000.00	\$645,000.00	\$47,521,281.00
194	7	Mental Health & Mental Retardation Elizabeth Levinson Center	2	Space Needs Study	\$3,000.00	\$5,000.00	\$47,526,281.00

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "C"							
195	7	Corrections Thomaston State Prison	5	Construct Indoor Firing Range & Multipurpose Bldg	\$115,000.00	\$600,000.00	\$48,126,281.00
196	7	Corrections Charleston Correctional Facility	6	Renovation of Building #115	\$21,000.00	\$21,000.00	\$48,147,281.00
197	7	Mental Health & Mental Retardation Augusta Mental Health Institute	6	Construction of Two Halfway Houses	\$400,000.00	\$25,000.00	\$48,172,281.00
198	7	Corrections Thomaston State Prison	3	Window Bars for East Wing	\$20,000.00	\$0.00	\$48,172,281.00
199	3	Education & Cultural Services Governor Baxter School for the Deaf	1	Modernization of "J" Building (Gymnasium)	\$19,000.00	\$0.00	\$48,172,281.00
TOTAL FOR DIVISION "C".....						\$9,777,700.00	

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ID #	Priority Group	Department Agency	Dept. Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "D"							
200	7	Conservation Parks and Recreation	7	Allagash Trains	\$175,000.00	\$175,000.00	\$48,347,281.00
201	5	Corrections Downeast Correctional Center	7	Construct an Engineering/Storage Building	\$151,000.00	\$151,000.00	\$48,498,281.00
202	3	Education & Cultural Services Governor Baxter School for the Deaf	1	Installation of Photo Cell Security System	\$17,000.00	\$0.00	\$48,498,281.00
203	7	Education & Cultural Services Governor Baxter School for the Deaf	1	Resurface and Repair Tennis Court	\$11,200.00	\$0.00	\$48,498,281.00
204	7	Education & Cultural Services Governor Baxter School for the Deaf	2	Construction of New Playground Equipment	\$15,000.00	\$15,000.00	\$48,513,281.00
205	7	Education & Cultural Services Governor Baxter School for the Deaf	2	Casting of Bronze Plaque	\$1,300.00	\$0.00	\$48,513,281.00
206	7	Education & Cultural Services Governor Baxter School for the Deaf	2	Tree Restoration and Protection	\$28,500.00	\$0.00	\$48,513,281.00
207	1	Mental Health & Mental Retardation Augusta Mental Health Institute	2	Raise Concrete Floors in Marquardt Bldg.	\$35,000.00	\$40,000.00	\$48,553,281.00
208	5	Mental Health & Mental Retardation Augusta Mental Health Institute	2	Cold Storage Warehouse	\$5,874.00	\$10,000.00	\$48,563,281.00
209	7	Mental Health & Mental Retardation Augusta Mental Health Institute	4	Boiler Replacement	\$300,000.00	\$350,000.00	\$48,913,281.00
210	4	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Historic Preservation of "B" Building	\$185,000.00	\$385,000.00	\$49,298,281.00
211	7	Mental Health & Mental Retardation Bangor Mental Health Institute	1	Install 500 KW, 4160 VAC Emergency Generator	\$111,500.00	\$130,000.00	\$49,428,281.00
212	7	Mental Health & Mental Retardation Pineland Center	1	New Vinyl Siding, Freeport Towne Square	\$12,000.00	\$30,000.00	\$49,458,281.00
213	7	Mental Health & Mental Retardation Pineland Center	6	Addition to Maintenance Garage	\$35,000.00	\$50,000.00	\$49,508,281.00
214	7	Mental Health & Mental Retardation Pineland Center	9	Install Tile Floor in Mens & Womens Locker Rooms	\$26,500.00	\$30,000.00	\$49,538,281.00
TOTAL FOR DIVISION "D".....						\$1,366,000.00	

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SCHEDULE II

RECOMMENDED PRIORITIES: DEPARTMENTS AND AGENCIES

BUREAU OF PUBLIC IMPROVEMENTS
CAPITAL IMPROVEMENT PROGRAM
114th LEGISLATURE

SCHEDULE II

ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Administration Bureau of Public Improvements </div>							
1	1	Augusta Government Area Master Plan	A7	\$250,000.00	\$150,000.00	\$150,000.00	\$150,000.00
2	2	Capitol Complex Fire Safety	A1	\$40,000.00	\$240,000.00	\$390,000.00	\$390,000.00
3	3	Statewide Underground Fuel/Oil Tank Removal	A1	\$845,250.00	\$1,244,000.00	\$1,634,000.00	\$1,634,000.00
4	4	Augusta Public Health Lab Ventilation Modification	A1	\$100,000.00	\$200,000.00	\$1,834,000.00	\$1,834,000.00
5	5	Capitol Complex Backflow Prevention	A1	\$80,000.00	\$80,000.00	\$1,914,000.00	\$1,914,000.00
6	6	Storm/Sewer Construction & Paving (Columbia St.)	A1	\$58,000.00	\$58,000.00	\$1,972,000.00	\$1,972,000.00
7	7	Daschlager House Renovations	A1	\$120,610.00	\$120,610.00	\$2,092,610.00	\$2,092,610.00
8	8	Interior Renovations, Baker Bldg. Hallowell Annex	A1	\$120,610.00	\$156,250.00	\$2,248,860.00	\$2,248,860.00
64	9	Statewide Repairs	B1	\$17,827,309.00	\$5,000,000.00	\$7,248,860.00	\$9,828,473.00
95	10	Burleigh Bldg. Renovation	B2	\$2,428,885.00	\$3,609,088.00	\$10,857,948.00	\$17,585,561.00
101	11	Statewide Barrier Free Access Renovations	B3	\$1,804,800.00	\$2,004,300.00	\$12,862,248.00	\$25,660,081.00
102	13	State Office Building Elevator Controls	B1	\$278,000.00	\$603,000.00	\$13,465,248.00	\$26,263,081.00
104	14	Statewide Energy Conservation Projects	B3	\$1,000,000.00	\$1,000,000.00	\$14,465,248.00	\$28,013,081.00
106	12	Statewide Insulation Replacement after Abatement	B2	\$750,000.00	\$750,000.00	\$15,215,248.00	\$31,763,081.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
153	15	Storm Water System & Paving, Merrill House	C3	\$161,000.00	\$170,000.00	\$15,385,248.00	\$40,630,581.00
155	16	Capitol Park Drainage System	C3	\$32,100.00	\$32,100.00	\$15,417,348.00	\$40,684,681.00
156	17	AMHI Parking/Circulation Plan Implementation	C3	\$1,007,650.00	\$1,200,000.00	\$16,617,348.00	\$41,884,681.00
158	18	Boiler Replacement, State Office Building	C3	\$240,600.00	\$240,600.00	\$16,857,948.00	\$42,155,281.00
Totals.....				\$27,144,814.00	\$16,857,948.00		

Conservation Forestry

9	1	New Septic System in Waldo	A1	\$5,000.00	\$5,000.00	\$5,000.00	\$2,253,860.00
10	2	Sanitary Facilities at Machias Lake	A1	\$9,500.00	\$9,500.00	\$14,500.00	\$2,263,360.00
11	3	Sanitary Facilities at Hay Lake	A1	\$9,500.00	\$9,500.00	\$24,000.00	\$2,272,860.00
12	4	Sanitary Facilities at McCarty Field	A1	\$9,500.00	\$9,500.00	\$33,500.00	\$2,282,360.00
13	5	Toilet & Septic System at Cobscook Control Station	A1	\$5,000.00	\$5,000.00	\$38,500.00	\$2,287,360.00
14	6	New Chimney/Furnace at Masardis	A1	\$10,000.00	\$10,000.00	\$48,500.00	\$2,297,360.00
88	2	Completion of Living Quarters, St. Pamphile	B2	\$15,000.00	\$15,000.00	\$63,500.00	\$11,636,473.00
133	*	Construction of New two Bedroom Seasonal Camp	B1	\$35,000.00	\$35,000.00	\$98,500.00	\$37,619,081.00
Totals.....				\$98,500.00	\$98,500.00		

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
Conservation Parks and Recreation							
78	5	Cobscook Bay State Park Sewage	B1	\$100,000.00	\$100,000.00	\$100,000.00	\$11,030,473.00
100	*	Churchill Dam Replacement	B3	\$750,000.00	\$1,000,000.00	\$1,100,000.00	\$23,655,781.00
107	*	Major Repairs at Fort Knox	B1	\$250,000.00	\$500,000.00	\$1,600,000.00	\$32,263,081.00
115	8	Aroostook State Park Dam (ENGINEERING ONLY)	B7	\$300,000.00	\$30,000.00	\$1,630,000.00	\$32,579,081.00
119	9	Replacement of Warren Island Pier	B1	\$200,000.00	\$100,000.00	\$1,730,000.00	\$33,454,081.00
131	*	New Toilets at West Branch State Park	B1	\$10,000.00	\$10,000.00	\$1,740,000.00	\$35,584,081.00
134	*	Construction of Storehouse & Office	B1	\$50,000.00	\$50,000.00	\$1,790,000.00	\$37,669,081.00
136	*	Completion of New District Office/Shop	B2	\$50,000.00	\$50,000.00	\$1,840,000.00	\$37,819,081.00
137	*	Bolton Hill Land Acquisition, Augusta	B3	\$23,000.00	\$23,000.00	\$1,863,000.00	\$37,842,081.00
138	*	Montpelier Building Rehabilitation	B3	\$400,000.00	\$400,000.00	\$2,263,000.00	\$38,242,081.00
141	*	Sebago Camping Area Parking	B4	\$40,000.00	\$40,000.00	\$2,303,000.00	\$38,322,081.00
142	*	Construction of Storehouse Addition	B4	\$60,500.00	\$60,500.00	\$2,363,500.00	\$38,382,581.00
146	2	Woodbury Pond	C2	\$60,000.00	\$60,000.00	\$2,423,500.00	\$39,669,581.00
148	6	Ft. Knox Interpretive Center	C2	\$20,000.00	\$20,000.00	\$2,443,500.00	\$39,739,581.00
162	3	Lily Bay Utilities	C3	\$40,000.00	\$40,000.00	\$2,483,500.00	\$42,575,281.00
172	1	Rogue Bluffs Residence	C4	\$40,000.00	\$80,000.00	\$2,563,500.00	\$45,089,281.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
186	4	Two Lights State Park Toilet Facilities	C4	\$60,000.00	\$60,000.00	\$2,623,500.00	\$46,311,281.00
190	5	Peacock Beach Service Building	C6	\$50,000.00	\$50,000.00	\$2,673,500.00	\$46,666,281.00
200	7	Allagash Trains	D7	\$175,000.00	\$175,000.00	\$2,848,500.00	\$48,347,281.00
Totals.....				\$2,678,500.00	\$2,848,500.00		

Corrections
 Bangor Pre-Release Center

38	1	Install Fire Rated Doors	A1	\$2,500.00	\$2,500.00	\$2,500.00	\$3,408,973.00
Totals.....				\$2,500.00	\$2,500.00		

Corrections
 Charleston Correctional Facility

15	1	Alarm Systems	A1	\$7,300.00	\$7,300.00	\$7,300.00	\$2,304,660.00
16	2	Replace Fire Hydrant	A1	\$1,600.00	\$1,600.00	\$8,900.00	\$2,306,260.00
17	3	Inspection & Repairs to Alarm & Suppression System	A1	\$2,600.00	\$2,600.00	\$11,500.00	\$2,308,860.00
18	4	Repair and Upgrade Communications System	A1	\$9,400.00	\$9,400.00	\$20,900.00	\$2,318,260.00
65	1	Perimeter Walkway Razor Wire	B1	\$22,000.00	\$25,000.00	\$45,900.00	\$9,853,473.00
91	2	Relocate Sawmill	B3	\$14,000.00	\$14,000.00	\$59,900.00	\$11,811,473.00
93	3	Construct A Metal Fabrication Shop	B3	\$13,500.00	\$35,000.00	\$94,900.00	\$11,976,473.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
111	1	Building Addition	B5	\$33,000.00	\$36,000.00	\$130,900.00	\$32,494,081.00
168	7	Lumber Drying Shed	C3	\$20,000.00	\$20,000.00	\$150,900.00	\$44,440,281.00
188	5	Construct Staff & Visitor Parking Area	C5	\$13,000.00	\$20,000.00	\$170,900.00	\$46,466,281.00
196	6	Renovation of Building #115	C7	\$21,000.00	\$21,000.00	\$191,900.00	\$48,147,281.00
Totals.....				\$157,400.00	\$191,900.00		

<p>Corrections Downeast Correctional Center</p>

19	1	Alarm System	A1	\$36,000.00	\$41,000.00	\$41,000.00	\$2,359,260.00
20	2	Inspection & Repairs to Fire Suppression System	A1	\$2,200.00	\$2,200.00	\$43,200.00	\$2,361,460.00
21	3	Repair of Fire Hydrant & Hose Houses	A1	\$3,300.00	\$5,000.00	\$48,200.00	\$2,366,460.00
22	4	Securing Administration Building	A1	\$9,250.00	\$125,000.00	\$173,200.00	\$2,491,460.00
23	5	Intrusion Detection System	A1	\$22,000.00	\$65,000.00	\$238,200.00	\$2,556,460.00
24	6	Installation of Emergency Electric Service	A2	\$8,800.00	\$12,000.00	\$250,200.00	\$2,568,460.00
180	2	Parking Lot for Staff and Visitors	C4	\$27,000.00	\$27,000.00	\$277,200.00	\$46,011,281.00
201	7	Construct an Engineering/Storage Building	D5	\$151,000.00	\$151,000.00	\$428,200.00	\$48,498,281.00
Totals.....				\$259,550.00	\$428,200.00		

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<div style="border: 1px solid black; padding: 5px;"> Corrections Maine Correctional Center </div>							
25	1	Purchase of Fire Equipment Supplies	A1	\$3,500.00	\$3,500.00	\$3,500.00	\$2,571,960.00
26	2	Fire Alarm System Maintenance/Servicing	A1	\$1,500.00	\$1,500.00	\$5,000.00	\$2,573,460.00
27	3	Replacement of Plate Glass Windows	A1	\$14,000.00	\$35,000.00	\$40,000.00	\$2,608,460.00
28	4	Enclosing and Securing of Control Area	A1	\$40,000.00	\$200,000.00	\$240,000.00	\$2,808,460.00
29	5	Expansion of Perimeter Fence Detection System	A1	\$30,000.00	\$36,000.00	\$276,000.00	\$2,844,460.00
30	6	Relocation of Gasoline Service Island	A1	\$70,000.00	\$140,000.00	\$416,000.00	\$2,984,460.00
105	1	Warehouse and Boiler Room Construction	B4	\$3,000,000.00	\$3,000,000.00	\$3,416,000.00	\$31,013,081.00
110	3	Establishing Training & Multipurpose Facility	B4	\$20,000.00	\$40,000.00	\$3,456,000.00	\$32,458,081.00
113	2	Movement of Facility Medical Area	B7	\$35,000.00	\$20,000.00	\$3,476,000.00	\$32,524,081.00
120	1	Repair and Expansion of Paved Areas	B2	\$100,000.00	\$100,000.00	\$3,576,000.00	\$33,554,081.00
132	*	Relocation of Boiler Room & Maintenance Shop	B1	\$1,000,000.00	\$2,000,000.00	\$5,576,000.00	\$37,584,081.00
135	*	Acquisition of New Administration Bldg.	B1	\$90,750.00	\$100,000.00	\$5,676,000.00	\$37,769,081.00
Totals.....				\$4,404,750.00	\$5,676,000.00		

Corrections
Maine Youth Center

31	1	Electrical Back-up Generator	A1	\$140,000.00	\$140,000.00	\$140,000.00	\$3,124,460.00
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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
32	2	Responding to Fire Marshal's Report	A1	\$20,000.00	\$20,000.00	\$160,000.00	\$3,144,460.00
33	3	Renovations to Old ICU	A1	\$75,000.00	\$75,000.00	\$235,000.00	\$3,219,460.00
34	5	Controls for ICU Doors	A1	\$8,000.00	\$8,000.00	\$243,000.00	\$3,227,460.00
74	2	Renovations for AIDS Clients (C-7)	B1	\$50,000.00	\$50,000.00	\$293,000.00	\$10,549,473.00
81	1	Install 8 Security Doors	B1	\$30,000.00	\$30,000.00	\$323,000.00	\$11,416,473.00
118	3	Renovations to C-1,2,3,4	B1	\$320,000.00	\$320,000.00	\$643,000.00	\$33,354,081.00
173	1	Renovations in Female Infirmary (C-8)	C4	\$60,000.00	\$60,000.00	\$703,000.00	\$45,149,281.00
Totals.....				\$703,000.00	\$703,000.00		

Corrections Thomaston State Prison

35	1	Miscellaneous Fire Safety Equipment	A1	\$9,200.00	\$11,000.00	\$11,000.00	\$3,238,460.00
36	2	Exhaust System In Bolduc Unit	A1	\$5,000.00	\$10,000.00	\$21,000.00	\$3,248,460.00
37	6	Storm Water Seperation	A1	\$150,000.00	\$158,013.00	\$179,013.00	\$3,406,473.00
189	4	Construct New Potato House	C6	\$40,000.00	\$150,000.00	\$329,013.00	\$46,616,281.00
195	5	Construct Indoor Firing Range & Multipurpose Bldg	C7	\$115,000.00	\$600,000.00	\$929,013.00	\$48,126,281.00
198	3	Window Bars for East Wing	C7	\$20,000.00	\$0.00	\$929,013.00	\$48,172,281.00
Totals.....				\$339,200.00	\$929,013.00		

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
Defense & Veterans Services Military Bureau							
150	1	Norway Armory Addition (State Share)	C3	\$310,000.00	\$310,000.00	\$310,000.00	\$40,424,581.00
159	2	Energy Conservation (Wall Insulation)	C3	\$144,500.00	\$150,000.00	\$460,000.00	\$42,305,281.00
161	3	Energy Conservation (Thermopane Windows)	C3	\$80,000.00	\$80,000.00	\$540,000.00	\$42,535,281.00
163	4	Upgrade of Kitchen Facilities	C3	\$50,000.00	\$50,000.00	\$590,000.00	\$42,625,281.00
Totals.....				\$584,500.00	\$590,000.00		

Education & Cultural Services Governor Baxter School for the Deaf
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39	1	Fire/Safety Replacement of Flooring & Steps	A1	\$3,200.00	\$4,000.00	\$4,000.00	\$3,412,973.00
40	4	Fire Alarm/Smoke & Heat Detection Addition	A1	\$169,000.00	\$180,000.00	\$184,000.00	\$3,592,973.00
41	5	Fire/Safety Replacement of Emergency Lighting	A1	\$2,750.00	\$3,000.00	\$187,000.00	\$3,595,973.00
42	6	Fire/Safety Installation of Ground Fault Circuits	A1	\$20,000.00	\$22,000.00	\$209,000.00	\$3,617,973.00
43	7	Rewire "A" Building to Meet Code	A1	\$13,840.00	\$22,000.00	\$231,000.00	\$3,639,973.00
44	8	Fencing Around Power Transformer	A1	\$1,870.00	\$2,500.00	\$233,500.00	\$3,642,473.00
69	10	Replacement of Glass Walkways	B1	\$292,000.00	\$120,000.00	\$353,500.00	\$10,307,473.00
70	12	Construction of Security Building (Study Only)	B1	\$78,000.00	\$5,000.00	\$358,500.00	\$10,312,473.00
71	17	Construct All-Purpose Athletic Field (Study Only)	B1	\$60,000.00	\$5,000.00	\$363,500.00	\$10,317,473.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
72	2	Fire/Safety Outside Door Replacement Project	B1	\$67,700.00	\$82,000.00	\$445,500.00	\$10,399,473.00
75	3	Fire/Safety Repair of Gym Stage	B1	\$6,500.00	\$25,000.00	\$470,500.00	\$10,574,473.00
98	*	Building "C" Renovations	B2	\$1,495,000.00	\$2,000,000.00	\$2,470,500.00	\$22,105,781.00
112	18	Study for Bldg. "J" Renovations & Campus Security	B7	\$0.00	\$10,000.00	\$2,480,500.00	\$32,504,081.00
151	11	Parking Lot Enlargement	C3	\$25,000.00	\$25,000.00	\$2,505,500.00	\$40,449,581.00
152	14	Renovation of Master Clock System	C3	\$11,000.00	\$11,000.00	\$2,516,500.00	\$40,460,581.00
154	16	Install Window Quilting, Vertical Blinds, Drapery	C3	\$22,000.00	\$22,000.00	\$2,538,500.00	\$40,652,581.00
170	9	Carpeting of Residential Buildings	C3	\$70,000.00	\$45,000.00	\$2,583,500.00	\$44,594,281.00
199	15	Modernization of "J" Building (Gymnasium)	C3	\$19,000.00	\$0.00	\$2,583,500.00	\$48,172,281.00
202	13	Installation of Photo Cell Security System	D3	\$17,000.00	\$0.00	\$2,583,500.00	\$48,498,281.00
203	19	Resurface and Repair Tennis Court	D7	\$11,200.00	\$0.00	\$2,583,500.00	\$48,498,281.00
204	20	Construction of New Playground Equipment	D7	\$15,000.00	\$15,000.00	\$2,598,500.00	\$48,513,281.00
205	21	Casting of Bronze Plaque	D7	\$1,300.00	\$0.00	\$2,598,500.00	\$48,513,281.00
206	22	Tree Restoration and Protection	D7	\$28,500.00	\$0.00	\$2,598,500.00	\$48,513,281.00
Totals.....				\$2,429,860.00	\$2,598,500.00		

Judicial Administrative Office of the Courts

Asterisk (*) in Dept. Priority column indicates that this item is also listed among potential bond issue items

ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
45	1	Duress Alarm Systems	A1	\$12,000.00	\$12,000.00	\$12,000.00	\$3,654,473.00
46	2	Superior Court Walk-thru Metal Detectors	A1	\$8,000.00	\$8,000.00	\$20,000.00	\$3,662,473.00
108	4	Remodel Augusta District Court Storage Area	B3	\$65,000.00	\$65,000.00	\$85,000.00	\$32,328,081.00
121	3	Misc. Retrofits for Cumberland County Courthouse	B2	\$100,000.00	\$100,000.00	\$185,000.00	\$33,654,081.00
129	5	Master Plan Study	B7	\$200,000.00	\$200,000.00	\$385,000.00	\$35,524,081.00
Totals.....				\$385,000.00	\$385,000.00		

Maine Maritime Academy Castine

47	1	Fire and Safety	A1	\$8,000.00	\$8,000.00	\$8,000.00	\$3,670,473.00
48	2	Fire Pump & Emergency Generator	A1	\$89,500.00	\$105,000.00	\$113,000.00	\$3,775,473.00
94	1	Academy Pier	B1	\$1,500,000.00	\$2,000,000.00	\$2,113,000.00	\$13,976,473.00
128	4	Expansion of Oceanography Lab	B6	\$190,000.00	\$190,000.00	\$2,303,000.00	\$35,324,081.00
160	3	Renovation of Dining Hall	C3	\$150,000.00	\$150,000.00	\$2,453,000.00	\$42,455,281.00
165	5	Construction of Family Housing Units	C3	\$925,000.00	\$1,100,000.00	\$3,553,000.00	\$43,820,281.00
167	6	Academy Warehouse	C3	\$120,000.00	\$120,000.00	\$3,673,000.00	\$44,420,281.00
171	1	Dormitory Renovation of Curtis Hall	C3	\$300,000.00	\$415,000.00	\$4,088,000.00	\$45,009,281.00
Totals.....				\$3,282,500.00	\$4,088,000.00		

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
Marine Resources Anadromous Division							
123	1	Senebec Dam Fishway	B3	\$180,000.00	\$200,000.00	\$200,000.00	\$34,104,081.00
124	2	Orange River Fishway	B3	\$219,000.00	\$230,000.00	\$430,000.00	\$34,334,081.00
Totals.....				\$399,000.00	\$430,000.00		
Marine Resources Bureau of Marine Patrol							
90	1	Construction of Division II Headquarters, Rockland	B3	\$83,500.00	\$115,000.00	\$115,000.00	\$11,797,473.00
Totals.....				\$83,500.00	\$115,000.00		
Marine Resources Fisheries Research Laboratory							
49	1	Waste Water Disposal System	A1	\$50,000.00	\$110,000.00	\$110,000.00	\$3,885,473.00
77	5	Domestic Water Supply	B1	\$300,000.00	\$350,000.00	\$460,000.00	\$10,930,473.00
86	2	Federal Dock Removal	B2	\$22,000.00	\$25,000.00	\$485,000.00	\$11,581,473.00
89	3	Extension of State Dock	B2	\$41,500.00	\$46,000.00	\$531,000.00	\$11,682,473.00
164	4	Wet Lab Extension	C3	\$88,000.00	\$95,000.00	\$626,000.00	\$42,720,281.00
166	6	Rebuild Second Floor of Aquarium Building	C3	\$400,000.00	\$480,000.00	\$1,106,000.00	\$44,300,281.00
169	7	Addition to Wet Lab	C3	\$105,000.00	\$109,000.00	\$1,215,000.00	\$44,549,281.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
Totals.....				\$1,006,500.00	\$1,215,000.00		
<div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> Mental Health & Mental Retardation Aroostook Residential Center </div>							
83	1	New Addition for Expanded Services	B2	\$50,000.00	\$50,000.00	\$50,000.00	\$11,486,473.00
Totals.....				\$50,000.00	\$50,000.00		
<div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> Mental Health & Mental Retardation Augusta Mental Health Institute </div>							
50	10	Stack for Generators in Marquardt Building	A1	\$8,000.00	\$15,000.00	\$15,000.00	\$3,900,473.00
51	23	Kitchen/Central Bldg. Sprinkler System Renovations	A1	\$24,600.00	\$30,000.00	\$45,000.00	\$3,930,473.00
52	7	Power Line to Farm Complex Improvement	A1	\$40,000.00	\$60,000.00	\$105,000.00	\$3,990,473.00
53	8	Chimney Structural Study/Band Replacement	A1	\$15,000.00	\$20,000.00	\$125,000.00	\$4,010,473.00
54	9	Renovations to 3rd Floor Pipe Covering (Williams)	A1	\$9,000.00	\$15,000.00	\$140,000.00	\$4,025,473.00
84	15	Central Bldg. Dry Valve Sprinkler Conversion	B2	\$10,000.00	\$10,000.00	\$150,000.00	\$11,496,473.00
85	16	Marquardt Bldg. First Floor Window Replacements	B2	\$60,000.00	\$60,000.00	\$210,000.00	\$11,556,473.00
87	2	Lint Collection System for Laundry	B2	\$32,000.00	\$40,000.00	\$250,000.00	\$11,621,473.00
122	1	Renovation of Coburn Hall	B3	\$175,000.00	\$250,000.00	\$500,000.00	\$33,904,081.00
125	5	Boiler Room Generator	B4	\$276,000.00	\$300,000.00	\$800,000.00	\$34,634,081.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
157	17	Admission Unit Section III Renovation	C3	\$25,000.00	\$30,000.00	\$830,000.00	\$41,914,681.00
176	12	Greenlaw Water Chiller	C4	\$6,500.00	\$10,000.00	\$840,000.00	\$45,634,281.00
177	13	Water Chiller in Stone North Bldg.	C4	\$6,500.00	\$10,000.00	\$850,000.00	\$45,644,281.00
178	14	Water Chiller in Stone South Bldg.	C4	\$6,500.00	\$10,000.00	\$860,000.00	\$45,654,281.00
197	6	Construction of Two Halfway Houses	C7	\$400,000.00	\$25,000.00	\$885,000.00	\$48,172,281.00
207	22	Raise Concrete Floors in Marquardt Bldg.	D1	\$35,000.00	\$40,000.00	\$925,000.00	\$48,553,281.00
208	29	Cold Storage Warehouse	D5	\$5,874.00	\$10,000.00	\$935,000.00	\$48,563,281.00
209	4	Boiler Replacement	D7	\$300,000.00	\$350,000.00	\$1,285,000.00	\$48,913,281.00
Totals.....				\$1,434,974.00	\$1,285,000.00		

Mental Health & Mental Retardation Bangor Mental Health Institute
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55	2	Repair "H" Building Cornice	A1	\$25,000.00	\$200,000.00	\$200,000.00	\$4,225,473.00
56	4	Install "Low Steam Pressure Alarm"	A1	\$1,500.00	\$3,000.00	\$203,000.00	\$4,228,473.00
57	5	Install New Security Screens	A1	\$165,000.00	\$200,000.00	\$403,000.00	\$4,428,473.00
58	1	Boiler Plant Stack Modifications	A1	\$20,000.00	\$20,000.00	\$423,000.00	\$4,448,473.00
67	1	Construct Corridor Between Wards K-3 & C-3	B1	\$212,000.00	\$312,000.00	\$735,000.00	\$10,172,473.00
79	7	Repoint/Waterproof exterior Masonry Walls (Phase I)	B1	\$150,000.00	\$350,000.00	\$1,085,000.00	\$11,380,473.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
92	22	Laundry Heat Reclamation System	B3	\$81,000.00	\$130,000.00	\$1,215,000.00	\$11,941,473.00
99	6	Ventilation of Pooler Building	B4	\$409,000.00	\$550,000.00	\$1,765,000.00	\$22,655,781.00
117	2	Update Fire Alarm System	B1	\$235,000.00	\$255,000.00	\$2,020,000.00	\$33,034,081.00
126	8	Drainage Around Exterior of Main Building	B4	\$100,000.00	\$150,000.00	\$2,170,000.00	\$34,784,081.00
127	9	Parking Lot Construction	B4	\$250,000.00	\$350,000.00	\$2,520,000.00	\$35,134,081.00
130	1	Study of BMHI Facilities and Services	B7	\$50,000.00	\$50,000.00	\$2,570,000.00	\$35,574,081.00
174	10	Renovation of Halfway House #2	C4	\$81,000.00	\$105,000.00	\$2,675,000.00	\$45,254,281.00
175	12	Ward D-1 and Admissions Ventilation Renovations	C4	\$300,000.00	\$370,000.00	\$3,045,000.00	\$45,624,281.00
179	14	Central Dietary Renovations	C4	\$190,000.00	\$330,000.00	\$3,375,000.00	\$45,984,281.00
182	20	Improved Loading Dock at "A" Building	C4	\$47,000.00	\$60,000.00	\$3,435,000.00	\$46,081,281.00
183	21	Automated Time & Attendance System	C4	\$25,000.00	\$35,000.00	\$3,470,000.00	\$46,116,281.00
187	9	Install Acoustical Dropped Ceilings	C4	\$110,000.00	\$135,000.00	\$3,605,000.00	\$46,446,281.00
191	11	Replace Floor Tiles in P-3, 4, 5 & 6	C7	\$150,000.00	\$170,000.00	\$3,775,000.00	\$46,836,281.00
192	12	Soundproofing of Four Private Rooms	C7	\$20,000.00	\$40,000.00	\$3,815,000.00	\$46,876,281.00
193	17	Renovation of Ward K-4	C7	\$605,000.00	\$645,000.00	\$4,460,000.00	\$47,521,281.00
210	16	Historic Preservation of "B" Building	D4	\$185,000.00	\$385,000.00	\$4,845,000.00	\$49,298,281.00
211	10	Install 500 KW, 4160 VAC Emergency Generator	D7	\$111,500.00	\$130,000.00	\$4,975,000.00	\$49,428,281.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
Totals.....				\$3,523,000.00	\$4,975,000.00		
Mental Health & Mental Retardation Elizabeth Levinson Center							
82	1	Air Conditioning, East Wing Residential Unit	B2	\$17,000.00	\$20,000.00	\$20,000.00	\$11,436,473.00
140	3	Front Entrance Enclosure	B3	\$5,000.00	\$10,000.00	\$30,000.00	\$38,282,081.00
194	2	Space Needs Study	C7	\$3,000.00	\$5,000.00	\$35,000.00	\$47,526,281.00
Totals.....				\$25,000.00	\$35,000.00		
Mental Health & Mental Retardation Pineland Center							
59	1	Perry Hayden Hall Elevator	A1	\$170,000.00	\$250,000.00	\$250,000.00	\$4,698,473.00
68	10	Raise Bathroom Flooring, Freeport Towne Square	B1	\$10,000.00	\$15,000.00	\$265,000.00	\$10,187,473.00
76	4	Removal of Silt from Dam at Collyer Brook	B1	\$5,500.00	\$6,000.00	\$271,000.00	\$10,580,473.00
80	8	Walkway from Dirigo House to Grounds	B1	\$4,000.00	\$6,000.00	\$277,000.00	\$11,386,473.00
109	11	Resurfacing of All Kitchen Walls	B4	\$80,000.00	\$90,000.00	\$367,000.00	\$32,418,081.00
144	12	Automation of Central Heating Plant	C1	\$980,000.00	\$1,200,000.00	\$1,567,000.00	\$39,594,581.00
145	7	Automated Chemical Feed System for Pool	C1	\$7,000.00	\$15,000.00	\$1,582,000.00	\$39,609,581.00
147	5	Gym Renovations	C2	\$30,000.00	\$50,000.00	\$1,632,000.00	\$39,719,581.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
181	2	Heating System, Freeport Towne Square	C4	\$5,000.00	\$10,000.00	\$1,642,000.00	\$46,021,281.00
184	3	Interior Renovations, Staples Hall	C4	\$60,000.00	\$75,000.00	\$1,717,000.00	\$46,191,281.00
212	13	New Vinyl Siding, Freeport Towne Square	D7	\$12,000.00	\$30,000.00	\$1,747,000.00	\$49,458,281.00
213	6	Addition to Maintenance Garage	D7	\$35,000.00	\$50,000.00	\$1,797,000.00	\$49,508,281.00
214	9	Install Tile Floor in Mens & Womens Locker Rooms	D7	\$26,500.00	\$30,000.00	\$1,827,000.00	\$49,538,281.00
Totals.....				\$1,425,000.00	\$1,827,000.00		

Public Safety
Maine Criminal Justice Academy

73	2	Bank Shoring/Facilities Stability	B1	\$89,700.00	\$100,000.00	\$100,000.00	\$10,499,473.00
114	3	Space Study/Master Plan for Criminal Justice Acade	B7	\$0.00	\$25,000.00	\$125,000.00	\$32,549,081.00
149	1	Food Service Expansion	C3	\$346,485.00	\$375,000.00	\$500,000.00	\$40,114,581.00
Totals.....				\$436,185.00	\$500,000.00		

Public Safety
State Police

66	1	Replacement of Communications Shack, Topsfield	B1	\$7,000.00	\$7,000.00	\$7,000.00	\$9,860,473.00
96	*	Renovation & Addition to Department Headquarters	B1	\$1,999,790.00	\$2,000,000.00	\$2,007,000.00	\$19,585,561.00
97	*	Construction of New Garage in Augusta	B3	\$520,220.00	\$520,220.00	\$2,527,220.00	\$20,105,781.00

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
116	2	Spruce Mtn. Tower Access and Construction	B1	\$132,800.00	\$200,000.00	\$2,727,220.00	\$32,779,081.00
139	1	Troop A (Alfred) Construction Expansion	B3	\$30,000.00	\$30,000.00	\$2,757,220.00	\$38,272,081.00
143	9	Troop J Barracks Garage Construction	B6	\$9,680.00	\$12,000.00	\$2,769,220.00	\$38,394,581.00
Totals.....				\$2,699,490.00	\$2,769,220.00		
Vocational Technical Institute System Central Maine							
185	3	Tennis Court Replacement	C4	\$43,000.00	\$60,000.00	\$60,000.00	\$46,251,281.00
Totals.....				\$43,000.00	\$60,000.00		
Vocational Technical Institute System Kennebec Valley							
60	2	Widen Driveway Entry to Eliminate Hazard	A1	\$3,500.00	\$10,000.00	\$10,000.00	\$4,708,473.00
Totals.....				\$3,500.00	\$10,000.00		
Vocational Technical Institute System Southern Maine							
61	7	Hildreth Hall Laboratory Ventilation Upgrade	A1	\$15,000.00	\$30,000.00	\$30,000.00	\$4,738,473.00
103	1	Pier Replacement	B1	\$25,000.00	\$750,000.00	\$780,000.00	\$27,013,081.00
Totals.....				\$40,000.00	\$780,000.00		

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ID#	Dept./Div. Priority	Project Title	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Vocational Technical Institute System Washington County </div>							
62	4	Ventilation System in Wood Harvesting/Heavy Equip.	A1	\$15,000.00	\$50,000.00	\$50,000.00	\$4,788,473.00
63	5	Fire Safety in Wood Harvesting/Heavy Equip. Bldg.	A1	\$11,000.00	\$40,000.00	\$90,000.00	\$4,828,473.00
Totals.....				\$26,000.00	\$90,000.00		

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SCHEDULE III
REPAIRS AND MINOR IMPROVEMENTS

BUREAU OF PUBLIC IMPROVEMENTS
REPAIR & MINOR CAPITAL IMPROVEMENTS PROGRAM
114th LEGISLATURE

LISTING OF ESSENTIAL PROJECTS WHICH ARE OVER \$5000 AND ARE INCLUDED IN DIVISION "B"
LINE ITEM NO. 64 "STATEWIDE REPAIR"

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Administration Bureau of Public Improvements					
AMHI	Central Warehouse	Exterior Concrete Slab Removal	\$5,000.00	\$5,000.00	1
AMHI	CETA Bldg.	Water Main Repairs	\$6,000.00	\$10,000.00	2
AMHI	Deering	Workmen's Compensation Div. Space Repairs	\$18,500.00	\$18,500.00	3
AMHI	Harlow and CETA Buildings	Roof Repairs	\$9,200.00	\$20,750.00	4
AMHI	Old Maximum Security Building	Repair front entrance	\$6,000.00	\$9,000.00	5
AMHI	Old Maximum Security Building	Exterior waterproofing	\$35,000.00	\$70,000.00	6
AMHI	Various	Replace Damaged Floor Surface	\$50,000.00	\$50,000.00	7
Augusta	187 State St.	Replace Boiler	\$21,000.00	\$21,000.00	8
Augusta	Capitol Complex	Carpentry Repairs	\$52,500.00	\$52,500.00	9
Augusta	Capitol Complex	Boiler Repairs	\$40,000.00	\$40,000.00	10
Augusta	Capitol Complex	Repairs required by Asbestos Removal Projects	\$40,000.00	\$45,000.00	11
Augusta	Capitol Complex - General	Painting exterior & interior	\$40,000.00	\$40,000.00	12
Augusta	Capitol Complex - General	Upgrade plumbing - water coolers, toilet fixtures, general repairs	\$30,000.00	\$30,000.00	13
Augusta	Capitol Complex - General	Electrical repairs & upgrades, transformer & highline	\$60,000.00	\$225,000.00	14
Augusta	Cultural Bldg.	Rebuild Parking Lot "C"	\$325,000.00	\$340,000.00	15
Augusta	Daschlager House, 55 Capitol St.	Chimney repairs	\$8,600.00	\$8,600.00	16
Augusta	District Court	Resurface Floors	\$2,900.00	\$2,900.00	17
Augusta	Education Building	Bathroom renovations	\$10,000.00	\$10,000.00	18
Augusta	Education Building	Interior renovations - flooring & lighting	\$32,000.00	\$82,000.00	19
Augusta	Education Building	Masonry repairs to parapet area & waterproofing	\$15,000.00	\$15,000.00	20
Augusta	Human Services Building	Roof repairs	\$5,000.00	\$5,000.00	21
Augusta	Human Services Building	New ceilings and remodeling	\$50,000.00	\$75,000.00	22

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Augusta	Human Services Building	Repair Lab. masonry walls & doors	\$9,000.00	\$9,000.00	23
Augusta	Parking Garage	Replace Doors and Frames	\$9,000.00	\$15,000.00	24
Augusta	PUC Building	Rebuild wall, Kennedy Brook	\$15,000.00	\$100,000.00	25
Augusta	Staff House, Grove Street	Chimney repairs	\$8,600.00	\$8,600.00	26
Augusta	State Office Bldg.	Plumbing Repairs and Barrier Free Access	\$120,000.00	\$200,000.00	27
Augusta	State Office Bldg.	Renovations to Fifth Floor	\$90,000.00	\$90,000.00	28
Augusta	State Office Bldg.	Resurface two floors	\$172,000.00	\$169,000.00	29
Augusta	State Office Building	Chimney repairs	\$5,000.00	\$7,000.00	30
Augusta	Sumner House	Building Demolition	\$46,000.00	\$12,000.00	31
Augusta	Various	Replace Damaged Floor Surface	\$292,000.00	\$292,000.00	32
Augusta	Various	Gutter and Downspout Repairs	\$12,000.00	\$12,000.00	33
Augusta	Various	Capitol Complex Repairs Contingency Fund	\$250,000.00	\$250,000.00	34
Augusta/AMHI	Human Services & AMHI	Paving and Landscaping	\$130,000.00	\$136,500.00	35
Hallowell	Erskine	Demolish Building (includes asbestos removal)	\$150,000.00	\$150,000.00	36
Hallowell	Farwell House (MPB)	Roof repairs	\$5,500.00	\$5,500.00	37
Hallowell	Hallowell Annex				
Hallowell	Stevens Center, Central Building	Mechanical room repairs (new roof & joist)	\$10,000.00	\$12,500.00	38
Hallowell	Stevens Center, Central Building	Exterior waterproofing	\$7,000.00	\$7,000.00	39
Statewide	Various	Statewide Repairs Contingency Fund	\$500,000.00	\$500,000.00	40
Statewide	Various	Statewide Structural Repairs	\$500,000.00	\$500,000.00	41
-0-	-0-	Various repairs & minor improvements	\$14,250.00	\$35,000.00	42

RECOMMENDED REPAIR TOTAL = 3,686,350.00

Agriculture Maine

Augusta	Cony Rd. Ext.	Resurface 4,835 sq. yards around building	\$61,500.00	\$50,000.00	43
Augusta	Cony Rd. Ext.	Reroof & insulate 18,500 sq. ft. building	\$55,500.00	\$100,000.00	44
-0-	-0-	Various repairs & minor improvements	\$7,000.00	\$7,000.00	45

RECOMMENDED REPAIR TOTAL = \$157,000.00

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
<div>Agriculture Massachusetts</div>					
Springfield MA	State of Maine	Repave rear parking area	\$5,000.00	\$5,000.00	46
Springfield MA	State of Maine	Replace flat roof	\$35,000.00	\$35,000.00	47
-0-	-0-	Various repairs & minor improvements	\$14,200.00	\$14,200.00	48
RECOMMENDED REPAIR TOTAL =				\$54,200.00	
<div>Conservation Forestry</div>					
Brownville	Storehouse	Replace storehouse foundation	\$6,000.00	\$6,000.00	49
Cherryfield	Storehouse	Replace storehouse furnace	\$5,000.00	\$20,000.00	50
Clayton Lake	-0-	Sanitary Facilities Required by OSHA	\$12,500.00	\$12,500.00	51
Greenville		Repave helopad	\$8,000.00	\$8,000.00	52
Hay Lake	-0-	Sanitary Facilities Required by OSHA	\$9,500.00	\$9,500.00	53
Jefferson	Storehouse	Replace storehouse furnace	\$5,000.00	\$5,000.00	54
Norridgewock		Replace four overhead doors	\$8,000.00	\$8,000.00	55
Old Town	Hangar	Replace hanger lights	\$10,000.00	\$10,000.00	56
Old Town	Hangar	Battery charging room; OSHA required	\$6,000.00	\$6,000.00	57
Old Town	Hangar	Replace malfunctioning septic system	\$12,000.00	\$0.00	58
Old Town	Hangar	Replace hangar doors	\$16,600.00	\$0.00	59
Poland	Storehouse	Replace storehouse furnace	\$5,000.00	\$5,000.00	60
Topsfield		Replace overhead doors	\$6,000.00	\$6,000.00	61
Various	-0-	Safety Fencing at 14 Towers	\$14,000.00	\$14,000.00	62
-0-	-0-	Various repairs & minor improvements	\$215,900.00	\$215,900.00	63
RECOMMENDED REPAIR TOTAL =				\$325,900.00	
<div>Conservation Parks and Recreation</div>					
Two Lights/Crescent	-0-	Routine repairs & maintenance	\$40,000.00	\$40,000.00	64

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Allagash	-0-	Routine repairs & maintenance	\$20,000.00	\$20,000.00	65
Aroostook	-0-	Routine repairs & maintenance	\$16,000.00	\$16,000.00	66
Bradbury Mtn.	Headquarters	Sewage system	\$7,000.00	\$7,000.00	67
Bradbury Mtn.	-0-	Routine repairs & maintenance	\$16,000.00	\$16,000.00	68
Bradbury Mtn.	-0-	Paving of road, drives & parking areas	\$35,000.00	\$35,000.00	69
Camden Hills	-0-	Routine repairs & maintenance	\$50,000.00	\$50,000.00	70
Chamberlain Bri	-0-	Water supply	\$5,000.00	\$5,000.00	71
Churchill Dam	Barn	Shop in barn	\$10,000.00	\$10,000.00	72
Churchill Dam	Boarding House	Stabilize "Boarding House"	\$20,000.00	\$20,000.00	73
Churchill Dam	-0-	Water supply	\$5,000.00	\$5,000.00	74
Cobscook Bay	-0-	Replace vault toilets	\$8,000.00	\$8,000.00	75
Cobscook Bay	-0-	Siding	\$5,000.00	\$5,000.00	76
Cobscook Bay	-0-	Routine repairs & maintenance	\$20,000.00	\$20,000.00	77
Colonial Pemaquid	-0-	Foundation stablization	\$5,000.00	\$5,000.00	78
Colonial Pemaquid	-0-	Interpretive signs	\$5,000.00	\$5,000.00	79
Colonial Pemaquid	-0-	Routine repairs & maintenance	\$10,000.00	\$10,000.00	80
Crescent Beach	-0-	Paving of road, drives & parking areas	\$60,000.00	\$60,000.00	81
Damariscotta Lake	-0-	Routine repairs & maintenance	\$6,000.00	\$6,000.00	82
Eagle Island	-0-	Replace library roof	\$20,000.00	\$20,000.00	83
Eagle Island	-0-	Routine repairs & maintenance	\$6,000.00	\$6,000.00	84
Ferry Beach	-0-	Routine repairs & maintenance	\$5,000.00	\$5,000.00	85
Ft. Knox	-0-	Routine repairs & maintenance	\$10,000.00	\$10,000.00	86
Ft. Knox	-0-	Masonry repairs	\$10,000.00	\$10,000.00	87
Ft. McClary	-0-	New interpretative panels	\$5,000.00	\$5,000.00	88
Ft. Popham	-0-	Additional toilet	\$5,000.00	\$5,000.00	89
Ft. Popham	-0-	Security fencing	\$6,000.00	\$6,000.00	90
Ft. Pownal	-0-	Foundation stabilization	\$5,000.00	\$5,000.00	91
Ft. William Henry	-0-	Masonry repairs	\$30,000.00	\$30,000.00	92

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Grafton Knotch	-0-	Routine repairs & maintenance	\$6,000.00	\$6,000.00	93
Grafton Knotch	-0-	Paving of road, drives & parking areas	\$7,000.00	\$7,000.00	94
Holbrook Island	-0-	Replace two docks & floats	\$20,000.00	\$20,000.00	95
Lake St. George	-0-	Replace sewage holding tank	\$6,000.00	\$6,000.00	96
Lake St. George	-0-	Routine repairs & maintenance	\$19,000.00	\$19,000.00	97
Lamoine	Park office	Park office	\$5,000.00	\$5,000.00	98
Lamoine	-0-	Routine repairs & maintenance	\$16,000.00	\$16,000.00	99
Lamoine	-0-	Replace power poles	\$5,000.00	\$5,000.00	100
Lily Bay	-0-	Routine repairs & maintenance	\$16,000.00	\$16,000.00	101
Lily Bay	-0-	Paving of road, drives & parking areas	\$75,000.00	\$75,000.00	102
Michaud Farm	-0-	Shop/garage	\$8,000.00	\$8,000.00	103
Mt. Blue	-0-	Routine repairs & maintenance	\$20,000.00	\$20,000.00	104
Peacock Beach	-0-	Toilet renovations	\$5,000.00	\$5,000.00	105
Peacock Beach	-0-	Routine repairs & maintenance	\$6,000.00	\$6,000.00	106
Peaks-Kenny	-0-	Routine repairs & maintenance	\$20,000.00	\$20,000.00	107
Peaks-Kenny	-0-	Arnold Trail signs	\$8,000.00	\$8,000.00	108
Popham	-0-	Routine repairs & maintenance	\$20,000.00	\$20,000.00	109
Range Ponds	-0-	Routine repairs & maintenance	\$20,000.00	\$20,000.00	110
Rangeley Lake	-0-	Routine repairs & maintenance	\$20,000.00	\$20,000.00	111
Region A HQ	-0-	Paving of road, drives & parking areas	\$5,500.00	\$5,500.00	112
Reid	-0-	Routine repairs & maintenance	\$40,000.00	\$40,000.00	113
Scarborough Beach	-0-	Routine repairs & maintenance	\$6,000.00	\$6,000.00	114
Sebago Day Use	-0-	Paving of road, drives & parking areas	\$45,000.00	\$45,000.00	115
Sebago Lake	-0-	Routine repairs & maintenance	\$50,000.00	\$50,000.00	116
Swan Lake	-0-	Routine repairs & maintenance	\$10,000.00	\$10,000.00	117
Two Lights	-0-	Paving of road, drives & parking areas	\$5,500.00	\$5,500.00	118
Wolf Neck Woods	-0-	Routine repairs & maintenance	\$10,000.00	\$10,000.00	119
Woodbury Pond	-0-	Routine repairs & maintenance	\$6,000.00	\$6,000.00	120

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
-0-	-0-	Various repairs & minor improvements	\$205,000.00	\$205,000.00	121
				RECOMMENDED REPAIR TOTAL =	1,130,000.00
<div style="border: 1px solid black; padding: 5px;"> Corrections Bangor Pre-Release Center </div>					
Bangor	-0-	Floor covering for first floor	\$7,000.00	\$7,000.00	122
Bangor	Grounds	Repave Parking Areas	\$13,200.00	\$13,200.00	123
Bangor	-0-	Upgrade Plumbing and Fixtures	\$65,000.00	\$65,000.00	124
Bangor	-0-	General Building Restoration/Repairs	\$0.00	\$100,000.00	125
Bangor	-0-	Upgrade Electrical Systems	\$85,000.00	\$85,000.00	126
-0-	-0-	Various repairs & minor improvements	\$8,000.00	\$8,000.00	127
				RECOMMENDED REPAIR TOTAL =	\$278,200.00
<div style="border: 1px solid black; padding: 5px;"> Corrections Central Maine Pre-Release </div>					
-0-	-0-	Various repairs & minor improvements	\$19,900.00	\$23,200.00	128
				RECOMMENDED REPAIR TOTAL =	\$23,200.00
<div style="border: 1px solid black; padding: 5px;"> Corrections Charleston Correctional Facility </div>					
Charleston	Building #110	Replace floor covering	\$5,000.00	\$25,000.00	129
Charleston	Grounds	Upgrade open ditch drainage system	\$7,000.00	\$7,000.00	130
Charleston	Roads & Grounds	Continue paving projects	\$16,000.00	\$16,000.00	131
Charleston	-0-	Replace Floor Covering	\$10,000.00	\$10,000.00	132
Charleston	-0-	Replace Windows	\$17,400.00	\$40,000.00	133
Charleston	-0-	Emergency Generator and Shed	\$81,000.00	\$81,000.00	134
Charleston	-0-	Master Key System	\$5,000.00	\$5,000.00	135
Charleston	-0-	Safety Matting for Kitchen Work Area	\$1,200.00	\$1,200.00	136
-0-	-0-	Various repairs & minor improvements	\$148,700.00	\$148,700.00	137
				RECOMMENDED REPAIR TOTAL =	\$333,900.00

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Corrections Downeast Correctional Center					
Bucks Harbor	Administration	Replace Roof	\$8,000.00	\$10,000.00	138
Bucks Harbor	Dorm II	Re-roofing	\$23,000.00	\$25,000.00	139
Bucks Harbor	Dorm III	Replace twenty storm windows	\$5,000.00	\$5,000.00	140
Bucks Harbor	Grounds	Repaving facility & housing areas	\$50,000.00	\$50,000.00	141
Bucks Harbor	Gym	Replace ceiling	\$5,000.00	\$7,500.00	142
Bucks Harbor	Gym	Replace floor	\$10,000.00	\$10,000.00	143
Bucks Harbor	Gym, visit, & recreation area	Replace all lights & rewire to code	\$8,000.00	\$8,000.00	144
Bucks Harbor	Kitchen/Dining	Replace three refrigeration units (@ \$2,500 ea.)	\$7,500.00	\$7,500.00	145
Bucks Harbor	Kithchen/Dining	Roof repairs	\$16,000.00	\$20,000.00	146
Bucks Harbor	Kitchen	Safety Matting for Kitchen Work Area	\$1,100.00	\$1,100.00	147
Bucks Harbor	-0-	Sewer System Upgrade	\$49,500.00	\$49,500.00	148
-0-	-0-	Various repairs & minor improvements	\$91,900.00	\$91,900.00	149
RECOMMENDED REPAIR TOTAL =				\$285,500.00	

Corrections Maine Correctional Center					
Windham	Heating Plant	Boiler water chemicals: Dextox	\$5,800.00	\$5,800.00	150
Windham	Heating Plant	Boiler water chemicals: Chem 8	\$11,700.00	\$11,700.00	151
Windham	Heating Plant	Boiler water chemicals: RL 300	\$7,200.00	\$7,200.00	152
Windham	Industrial	Exterior Insulation and Window Replacement	\$307,300.00	\$92,400.00	153
Windham	Industrial	Replace Roof	\$90,000.00	\$90,000.00	154
Windham	-0-	Installation of Suspended Ceiling (Medical Wing)	\$5,800.00	\$6,500.00	155
Windham	-0-	Replacement of Fire Box Tunnel	\$11,000.00	\$12,000.00	156
Windham	-0-	Automatic Column Blowdowns on Boilers	\$8,000.00	\$9,000.00	157
Windham	-0-	Replacement of Electrical Line	\$5,500.00	\$5,500.00	158
Windham	-0-	Replacement of Carpeting in Dormitories	\$25,000.00	\$25,000.00	159

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Windham	-0-	Solid State Programmers for Boilers	\$5,000.00	\$6,000.00	160
Windham	-0-	Retube Existing Boiler	\$17,000.00	\$19,000.00	161
Windham	-0-	Installation of Suspended Ceilings (Visiting Area)	\$6,200.00	\$7,000.00	162
Windham	-0-	Carpet Replacement	\$7,000.00	\$8,000.00	163
Windham	Various	Roof Repairs and Replacement	\$105,000.00	\$125,000.00	164
-0-	-0-	Various repairs & minor improvements	\$83,870.00	\$83,870.00	165

RECOMMENDED REPAIR TOTAL = \$513,970.00

Corrections Maine Youth Center

South Portland	Various	General Building Repairs	\$100,000.00	\$100,000.00	166
South Portland	Grounds & Roads	Misc. repairs to water lines, sewer lines, heat & electrical	\$6,000.00	\$6,000.00	167
South Portland	Grounds & Roads	Road repair/repaving	\$5,000.00	\$5,000.00	168
South Portland	Heating Plant	Boiler/water treatment	\$8,000.00	\$8,000.00	169
South Portland	Heating Plant	Retube boiler #2	\$5,000.00	\$7,500.00	170
South Portland	ICU	ICU Door Replacements	\$30,000.00	\$30,000.00	171
South Portland	Kitchen	Central Kitchen Ceiling Repair	\$20,000.00	\$20,000.00	172
South Portland	Administration	Exterior Renovation	\$200,000.00	\$200,000.00	173
-0-	-0-	Various repairs & minor improvements	\$121,200.00	\$121,200.00	174

RECOMMENDED REPAIR TOTAL = \$497,700.00

Corrections Thomaston State Prison

Thomaston	Building 3002	Miscellaneous	\$6,000.00	\$6,000.00	175
Thomaston	Building 3002	General maintenance of electrical system	\$8,000.00	\$10,000.00	176
Thomaston	Building 3002	Roof replacement on flower shop	\$7,000.00	\$7,000.00	177
Thomaston	Building 3007	Boiler repair/maintenance	\$18,000.00	\$20,000.00	178
Thomaston	Building 3007	Boiler treatment	\$16,000.00	\$17,000.00	179
Thomaston	Building 3013	Plumbing	\$8,000.00	\$8,000.00	180

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Thomaston	Building 3013	Electrical maintenance	\$8,000.00	\$8,000.00	181
Thomaston	Building 3013	Interior wall/ceiling repair	\$8,000.00	\$8,000.00	182
Thomaston	Building 3014	Steel for various buildings	\$8,000.00	\$8,000.00	183
Thomaston	Building 3014	Welding supplies	\$6,000.00	\$6,000.00	184
Thomaston	Building 3017	Plumbing/routine maintenance	\$10,000.00	\$10,000.00	185
Thomaston	Building 3017	Paint	\$8,000.00	\$8,000.00	186
Thomaston	Building 3017	Electrical/routine maintenance	\$6,000.00	\$6,000.00	187
Thomaston	Building 3018	Basement floor replacement	\$7,000.00	\$21,000.00	188
Thomaston	Building 320/House #6	Continuation of structural repair	\$10,000.00	\$68,000.00	189
Thomaston	Upholstery area	Spray & chemical booth	\$5,000.00	\$8,000.00	190
Thomaston	Upholstery area	Build mezzanine storage	\$5,000.00	\$5,000.00	191
Warren	Bolduc Unit	Upgrade Electrical Systems	\$20,000.00	\$20,000.00	192
Thomaston	East Wing Annex	Upgrade Electrical Systems	\$85,000.00	\$85,000.00	193
Thomaston	Various	Plumbing and Toilet Replacements	\$20,000.00	\$25,000.00	194
Thomaston	-0-	Craft Room Roof Replacement	\$80,000.00	\$30,000.00	195
Thomaston	Various	Lexan Replacement in various Windows	\$4,000.00	\$6,000.00	196
Thomaston	-0-	Security Wall and Walkway Repairs	\$45,000.00	\$50,000.00	197
Thomaston	Various	Repointing and Waterproofing Buildings	\$98,000.00	\$100,000.00	198
Thomaston	Grounds	Paving of Driveway and Parking Areas	\$145,000.00	\$175,000.00	199
Thomaston	-0-	Boiler Replacment (250 BHP)	\$170,000.00	\$160,000.00	200
Thomaston	Various	Lock Repairs and Replacements	\$50,000.00	\$70,000.00	201
Thomaston	-0-	Remove Crash Bar at Vehicular Entrance	\$10,000.00	\$10,000.00	202
-0-	-0-	Various repairs & minor improvements	\$277,700.00	\$277,700.00	203

RECOMMENDED REPAIR TOTAL = 1,232,700.00

Defense & Veterans Services Maine Veteran's Memorial Cemetery
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Augusta	Administrative Office	Exterior and Interior Repairs	\$31,000.00	\$45,000.00	204
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RECOMMENDED REPAIR TOTAL = \$45,000.00

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Defense & Veterans Services Military Bureau					
Augusta	Armory	Roof Replacement	\$240,000.00	\$240,000.00	205
Augusta	Camp Keyes	Repairs to plumbing & electrical	\$70,000.00	\$70,000.00	206
Augusta	Camp Keyes	Heating system maintenance & repair	\$90,000.00	\$90,000.00	207
Augusta	Camp Keyes	Roads & grounds maintenance	\$50,000.00	\$50,000.00	208
Augusta	Camp Keyes	Steam trap maintenance program	\$20,000.00	\$20,000.00	209
Augusta	Camp Keyes	State share service contract	\$150,000.00	\$150,000.00	210
Augusta	Camp Keyes Buildings #6 & #7	Paving parking areas	\$25,000.00	\$15,000.00	211
Caribou	Armory	Roof Replacement	\$310,000.00	\$400,000.00	212
Ft. Fairfield	Drill Hall, Armory	Repair Drill Hall Floor	\$98,000.00	\$98,000.00	213
Houlton	Armory	Paint Drill Hall	\$18,000.00	\$18,000.00	214
Millinocket	Armory	Paint Drill Hall			
		Roof Replacement	\$265,000.00	\$265,000.00	215
Presque Isle	Armory	Roof Replacement	\$190,000.00	\$240,000.00	216
South Portland	Armory	Roof Replacement	\$260,000.00	\$320,000.00	217
Various	Armories	Rezone & insulate heating system	\$20,000.00	\$175,000.00	218
Various	Grounds	Repaving of Parking Lots	\$50,000.00	\$50,000.00	219
RECOMMENDED REPAIR TOTAL =				2,201,000.00	
Education & Cultural Services Governor Baxter School for the					
Falmouth	"B" Dormitory	Rebuild Patio Roof	\$5,500.00	\$5,500.00	220
Falmouth	"G" Building	Roof Repair	\$3,200.00	\$3,200.00	221
Falmouth	"H" & "I" Buildings	Shade Roofing	\$4,900.00	\$4,900.00	222
Falmouth	Building "K"	Maintenance	\$9,350.00	\$9,350.00	223
Falmouth	Grounds	Tree Trimming	\$5,950.00	\$5,950.00	224
Falmouth	Various	Repair/Replace Drainage System	\$1,500.00	\$6,000.00	225
Falmouth	Various	Heating System Controls Repair	\$9,700.00	\$20,000.00	226

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Falmouth	Various	Nuclear Roof Inspection	\$2,850.00	\$2,850.00	227
Falmouth	Various	Window Repair/Replacements	\$14,000.00	\$14,000.00	228
Falmouth	-0-	Telephone/Power Pole Bracing	\$2,000.00	\$2,000.00	229
-0-	-0-	Various repairs & minor improvements	\$128,910.00	\$130,000.00	230
RECOMMENDED REPAIR TOTAL =				\$203,750.00	

Judicial
Administrative Office of the

Augusta	District Courthouse	Various repairs & minor improvements	\$4,200.00	\$15,000.00	231
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RECOMMENDED REPAIR TOTAL = \$15,000.00

Maine Maritime Academy
Castine

Castine	Andrews Hall	Waterfront boiler room	\$22,000.00	\$24,000.00	232
Castine	Andrews Hall	Reroof	\$38,000.00	\$45,000.00	233
Castine	Athletic Complex	Reroof Smith Building	\$72,000.00	\$90,000.00	234
Castine	Athletic Field	Bleacher Seat Replacement	\$10,000.00	\$10,000.00	235
Castine	Curtis Hall	Finish reroofing building	\$148,000.00	\$180,000.00	236
Castine	Curtis Hall	Central Boiler Room repairs & maintenance	\$12,000.00	\$24,000.00	237
Castine	Pier & Floats	Annual repairs	\$12,000.00	\$12,000.00	238
Castine	Platz Hall/Quick Hall	Mechanical maintenance	\$6,000.00	\$6,000.00	239
Castine	President's House	Replace boiler & change piping	\$8,500.00	\$36,000.00	240
Castine	Roads & Grounds	Repaving	\$20,000.00	\$30,000.00	241
Castine	Roads & Grounds	Elm tree care	\$8,000.00	\$8,000.00	242
Castine	Roads & Grounds	Ground work, draining	\$10,000.00	\$10,000.00	243
-0-	-0-	Various repairs & minor improvements	\$139,500.00	\$200,000.00	244

RECOMMENDED REPAIR TOTAL = \$675,000.00

Marine Resources
Anadromous Division

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Boyden Lake	-0-	Fishway Repair	\$38,000.00	\$40,000.00	245
				RECOMMENDED REPAIR TOTAL =	\$40,000.00
<div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> Marine Resources Bureau of Marine Patrol </div>					
-0-	-0-	Various repairs & minor improvements	\$1,500.00	\$4,000.00	246
				RECOMMENDED REPAIR TOTAL =	\$4,000.00
<div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> Marine Resources Fisheries Research Laboratory </div>					
W. Boothbay Harbor	Aquarium Building	Replace siding with vinyl	\$8,000.00	\$8,000.00	247
W. Boothbay Harbor	Boiler Room	Replace roof shingles	\$5,000.00	\$5,000.00	248
W. Boothbay Harbor	Conference Room Building	Replace roof shingles	\$5,000.00	\$5,000.00	249
W. Boothbay Harbor	Main Office/Lab	Replace floor covering	\$5,000.00	\$5,000.00	250
W. Boothbay Harbor	Main Office/Lab	Stain outside	\$5,000.00	\$5,000.00	251
W. Boothbay Harbor	Main Office/Lab	Replace pump casing & bowl unit	\$8,000.00	\$8,000.00	252
W. Boothbay Harbor	Main Office/Lab	Minor maintenance & repair	\$7,500.00	\$7,500.00	253
W. Boothbay Harbor	-0-	Paving parking lots	\$12,000.00	\$12,000.00	254
-0-	-0-	Various repairs & minor improvements	\$46,200.00	\$46,200.00	255
				RECOMMENDED REPAIR TOTAL =	\$101,700.00
<div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> Mental Health & Mental Retardation Aroostook Residential Center </div>					
Presque Isle	-0-	Miscellaneous repairs	\$7,800.00	\$10,000.00	256
-0-	-0-	Various repairs & minor improvements	\$31,500.00	\$10,000.00	257
				RECOMMENDED REPAIR TOTAL =	\$20,000.00
<div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> Mental Health & Mental Retardation Augusta Mental Health Institute </div>					
Augusta	Administration Building	Roof apron replacement	\$15,000.00	\$20,000.00	258

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Augusta	Administration Building	Miscellaneous repairs	\$11,000.00	\$15,000.00	259
Augusta	Burleigh Annex	Miscellaneous repairs	\$11,400.00	\$15,000.00	260
Augusta	Campus-wide	Smoke Detector Service Contract	\$32,000.00	\$32,000.00	261
Augusta	Deering Building	Repair steamline to Deering	\$6,800.00	\$25,000.00	262
Augusta	Doctor's House #1	Miscellaneous repairs	\$5,800.00	\$10,000.00	263
Augusta	Elkins Building	Miscellaneous repairs	\$18,960.00	\$30,000.00	264
Augusta	Elkins Building	Resurface roof	\$35,000.00	\$40,000.00	265
Augusta	Farm House	Miscellaneous repairs	\$13,600.00	\$20,000.00	266
Augusta	Gate House	Miscellaneous repair	\$6,000.00	\$10,000.00	267
Augusta	Greenlaw	Privacy curtains (Title 19)	\$8,000.00	\$8,000.00	268
Augusta	Greenlaw	Miscellaneous repairs	\$26,000.00	\$30,000.00	269
Augusta	Grounds	Resurface 3 miles of roads	\$140,000.00	\$160,000.00	270
Augusta	Grounds	Miscellaneous materials	\$28,000.00	\$28,000.00	271
Augusta	Grounds	Resurface parking lot #1	\$15,000.00	\$20,000.00	272
Augusta	Kitchen & Center Building	Miscellaneous repairs	\$22,000.00	\$25,000.00	273
Augusta	Machinery Storage	New roof surface	\$28,000.00	\$35,000.00	274
Augusta	Marquardt Building	Miscellaneous repairs	\$29,000.00	\$35,000.00	275
Augusta	Power Hse, Laundry, Warehouse & Mechanical	Miscellaneous repairs	\$33,000.00	\$65,000.00	276
Augusta	South Burleigh	Miscellaneous repairs	\$5,140.00	\$10,000.00	277
Augusta	Stone North	Miscellaneous repairs	\$32,000.00	\$40,000.00	278
Augusta	Stone South	Miscellaneous repairs	\$31,000.00	\$40,000.00	279
Augusta	Tunnels	Asbestos abatement	\$150,000.00	\$200,000.00	280
Augusta	Tyson Building	Miscellaneous repairs	\$22,000.00	\$30,000.00	281
Augusta	Warehouse	Resurface roof	\$38,000.00	\$40,000.00	282
Augusta	Williams Pavilion	Miscellaneous repairs	\$15,000.00	\$20,000.00	283
Augusta	-0-	Misc. Repairs to Tunnel System	\$13,200.00	\$20,000.00	284
-0-	-0-	Various repairs & minor improvements	\$131,355.00	\$136,000.00	285

RECOMMENDED REPAIR TOTAL = 1,159,000.00

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Mental Health & Mental Retardation Bangor Mental Health Institute					
Bangor	A Building	Replace leaking roof over laundry	\$15,000.00	\$30,000.00	286
Bangor	A Building	Replace 25 windows in Boiler Room	\$10,000.00	\$20,000.00	287
Bangor	A Building	Boiler water treatment	\$10,100.00	\$12,000.00	288
Bangor	A Building	Repair or replace roof over oil storage area; repoint & seal brick	\$12,000.00	\$20,000.00	289
Bangor	A Building	Elevator repair	\$5,000.00	\$10,000.00	290
Bangor	A Building	General repairs in Engine & Boiler Rooms	\$18,000.00	\$50,000.00	291
Bangor	A Building	Fuel oil treatment	\$7,000.00	\$8,000.00	292
Bangor	A Building	Replace leaking roof over gym	\$63,600.00	\$100,000.00	293
Bangor	All Buildings	Perform study to determine adequacy of installed plumbing	\$10,000.00	\$20,000.00	294
Bangor	All Buildings	Charge out PCB's found in survey of XFMRS	\$15,000.00	\$15,000.00	295
Bangor	All Buildings	Perform study of Institution's electrical distribution system	\$10,000.00	\$20,000.00	296
Bangor	All Buildings	Miscellaneous roof repairs	\$40,000.00	\$200,000.00	297
Bangor	All Buildings	Exterior window washing	\$30,000.00	\$30,000.00	298
Bangor	All Buildings	Install ventilation into ward smoking rooms	\$15,000.00	\$225,000.00	299
Bangor	All Buildings (except Pavilion)	Miscellaneous minor capital improvements work lists	\$48,000.00	\$60,000.00	300
Bangor	B Building	Heating, plumbing, electrical	\$6,600.00	\$10,000.00	301
Bangor	B Building	Remove slate roof, inspect/repair roof, install 30 lb. felt paper,	\$80,000.00	\$100,000.00	302
Bangor	B Building	Painting, carpentry, masonry	\$10,100.00	\$20,000.00	303
Bangor	C Building	Heating, plumbing, electrical	\$6,600.00	\$10,000.00	304
Bangor	C Building	Remove slate roof, inspect/repair roof, install 30 lb. felt paper,	\$80,000.00	\$100,000.00	305
Bangor	C Building	Remove existing floor covering in hallways & install tile	\$5,000.00	\$10,000.00	306
Bangor	C Building	Painting, carpentry, masonry	\$10,100.00	\$15,000.00	307
Bangor	Bldg C-3	Forensic Ward Relocation	\$50,000.00	\$50,000.00	308
Bangor	D Building	Heating, plumbing, electrical	\$6,600.00	\$10,000.00	309
Bangor	D Building	Remove slate roof, inspect/repair roof, install 30 lb. felt paper,	\$80,000.00	\$100,000.00	310
Bangor	D Building	Painting, carpentry, masonry	\$10,100.00	\$15,000.00	311

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Bangor	E Building	Painting, carpentry, masonry	\$10,100.00	\$10,000.00	312
Bangor	E Building	Heating, plumbing, electrical	\$6,600.00	\$30,000.00	313
Bangor	F Building	Painting, carpentry, masonry	\$10,100.00	\$10,000.00	314
Bangor	F Building	Remove slate roof, inspect/repair roof, install 30 lb. felt paper,	\$80,000.00	\$100,000.00	315
Bangor	F Building	Heating, plumbing, electrical	\$6,600.00	\$30,000.00	316
Bangor	Grounds	Salt for roads	\$8,400.00	\$10,000.00	317
Bangor	H Building	HDR renovations	\$30,000.00	\$130,000.00	318
Bangor	H Building	Install sump pump for elevator	\$5,000.00	\$5,000.00	319
Bangor	K Building	Heating, plumbing, electrical	\$6,600.00	\$10,000.00	320
Bangor	K Building	Painting, carpentry, masonry	\$10,100.00	\$10,000.00	321
Bangor	Maintenance Building	Miscellaneous repairs	\$6,000.00	\$10,000.00	322
Bangor	Maintenance Building	Install heat recovery system for Carpenter Shop sawdust removal	\$5,000.00	\$10,000.00	323
Bangor	Mt. Hope House	Heating, plumbing, electrical	\$5,000.00	\$25,000.00	324
Bangor	Mt. Hope House	Painting, carpentry, masonry, locks	\$5,000.00	\$5,000.00	325
Bangor	Pooler Pavilion	Minor capital improvement work list	\$18,000.00	\$20,000.00	326
Bangor	Pooler Pavilion	Repairs & improvements to five sets of steps in court yard	\$12,500.00	\$15,000.00	327
Bangor	Pooler Pavilion	Heating, plumbing, electrical	\$6,600.00	\$50,000.00	328
Bangor	Pooler Pavilion	Painting, carpentry, masonry	\$10,100.00	\$10,000.00	329
Bangor	Pooler Pavilion	Install 2 instrument air compressors with automatic	\$5,000.00	\$5,000.00	330
Bangor	Pooler Pavilion	Remove slate roof, inspect/repair roof, replace flashing, reinstall	\$75,000.00	\$100,000.00	331
Bangor	Pooler Pavilion	Replace siding on barn & windows, as needed	\$20,000.00	\$120,000.00	332
Bangor	Pooler Pavilion	Repair Old Pavilion roof	\$70,000.00	\$100,000.00	333
Bangor	Pooler Pavilion	Repair footing/foundation and load bearing beams in barn	\$10,000.00	\$20,000.00	334
Bangor	Pooler Pavilion	Replace brick & patch cornice of Old Pavilion	\$15,000.00	\$20,000.00	335
Bangor	Pooler Pavilion	Repair of two elevators	\$6,000.00	\$10,000.00	336
-0-	-0-	Various repairs & minor improvements	\$120,186.00	\$130,000.00	337

RECOMMENDED REPAIR TOTAL = 2,255,000.00

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Mental Health & Mental Retardation Elizabeth Levinson Center					
Bangor	-0-	Replace vinyl flooring	\$14,000.00	\$60,000.00	338
Bangor	-0-	Repave parking lot	\$18,000.00	\$20,000.00	339
-0-	-0-	Various repairs & minor improvements	\$23,500.00	\$25,000.00	340
RECOMMENDED REPAIR TOTAL =				\$105,000.00	
Mental Health & Mental Retardation Infant Development Center					
South Portland	629 Westbrook St.	Roof reshingling	\$12,000.00	\$15,000.00	341
-0-	-0-	Various repairs & minor improvements	\$4,000.00	\$5,000.00	342
RECOMMENDED REPAIR TOTAL =				\$20,000.00	
Mental Health & Mental Retardation Military & Naval Children's Home					
Bath	103 South Street	Repair drainage in basement	\$7,000.00	\$30,000.00	343
Bath	103 South Street	Repairs to 2nd floor rooms	\$6,000.00	\$10,000.00	344
-0-	-0-	Various repairs & minor improvements	\$5,850.00	\$13,800.00	345
RECOMMENDED REPAIR TOTAL =				\$53,800.00	
Mental Health & Mental Retardation Pineland Center					
Freeport	Freeport Towne Square	Window replacement	\$5,000.00	\$15,000.00	346
Freeport	Freeport Towne Square	Driveway paving	\$6,000.00	\$10,000.00	347
Pownal	Berman	Window replacement	\$25,000.00	\$30,000.00	348
Pownal	Berman	Roof replacement	\$45,000.00	\$50,000.00	349
Pownal	Bliss Hall	Roof design fee	\$5,600.00	\$10,000.00	350
Pownal	Bliss Hall	Window replacement	\$25,000.00	\$25,000.00	351
Pownal	Bliss Hall	Roof replacement	\$90,000.00	\$100,000.00	352

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Pownal	Chapel	Roof replacement	\$20,000.00	\$30,000.00	353
Pownal	Cottage I	Roof replacement	\$5,000.00	\$10,000.00	354
Pownal	Cottage II	Roof replacement	\$5,000.00	\$10,000.00	355
Pownal	Cottage III	Roof replacement	\$5,000.00	\$10,000.00	356
Pownal	Cumberland Hall	Upgrade temp. controls	\$10,500.00	\$22,500.00	357
Pownal	Dirigo House	Siding replacement	\$17,000.00	\$17,000.00	358
Pownal	Electricity Transmission	Miscellaneous repairs	\$9,000.00	\$15,000.00	359
Pownal	Fire Station	Roof replacement	\$8,000.00	\$10,000.00	360
Pownal	Fire Station	Fire alarm repairs	\$9,000.00	\$15,000.00	361
Pownal	Gray Hall	Flashing replacement	\$23,000.00	\$30,000.00	362
Pownal	Gray Hall	Roof replacement	\$35,000.00	\$50,000.00	363
Pownal	Gymnasium	Roof replacement	\$90,000.00	\$100,000.00	364
Pownal	Hedin	Replace old wiring	\$28,000.00	\$75,000.00	365
Pownal	Hedin	Replace exterior doors (fire escapes)	\$6,500.00	\$10,000.00	366
Pownal	Hedin	Exterior painting	\$7,000.00	\$5,000.00	367
Pownal	Kupelian Hall	Window replacement	\$25,000.00	\$25,000.00	368
Pownal	Laundry	Roof replacement	\$70,000.00	\$80,000.00	369
Pownal	Longley Building	Waterproof exterior wall	\$14,000.00	\$20,000.00	370
Pownal	Maintenance	Roof replacement	\$45,000.00	\$50,000.00	371
Pownal	Morrill House	Replace septic	\$5,000.00	\$10,000.00	372
Pownal	Morse House	Vinyl siding	\$12,000.00	\$15,000.00	373
Pownal	Morse House	Replace septic	\$6,000.00	\$10,000.00	374
Pownal	Motels	Replace concrete curb	\$6,000.00	\$10,000.00	375
Pownal	Motels	Roof replacement	\$25,000.00	\$15,000.00	376
Pownal	New Gloucester Hall	Exterior paint	\$6,000.00	\$10,000.00	377
Pownal	Old Carpenter Shop	Roof repair	\$15,000.00	\$20,000.00	378
Pownal	Powerhouse	Repair Boiler #3,	\$10,000.00	\$35,000.00	379
Pownal	Powerhouse to Vosburgh	Steam transmission line	\$100,000.00	\$150,000.00	380

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Pownal	Pownal	Combination windows	\$16,000.00	\$20,000.00	381
Pownal	Roads & Grounds	Paving entire grounds	\$225,000.00	\$150,000.00	382
Pownal	Roads & Grounds	Salt	\$6,200.00	\$10,000.00	383
Pownal	Sebago House	Gutter/flushing - int. repair	\$40,000.00	\$45,000.00	384
Pownal	Sebago House	Exterior paint	\$5,000.00	\$10,000.00	385
Pownal	Staples	Flashing replaced	\$23,000.00	\$30,000.00	386
Pownal	Staples	Roof replacement	\$35,000.00	\$40,000.00	387
Pownal	Staples	Combination windows	\$10,000.00	\$15,000.00	388
Pownal	Vosburgh	Exterior paint	\$6,000.00	\$10,000.00	389
Pownal	Waste Water Treatment Plant	Repair equipment	\$9,000.00	\$10,000.00	390
Pownal	Water Treatment Plant	Thoroseal concrete reservoir	\$9,500.00	\$10,000.00	391
Pownal	Yarmouth Hall	Exterior paint	\$6,000.00	\$10,000.00	392
Pownal	Yarmouth Hall	Roof & porch repair	\$18,000.00	\$20,000.00	393
Pownal	-0-	Service contract with Bailey Controls	\$10,000.00	\$15,000.00	394
Pownal	-0-	Service contract for elevators	\$11,000.00	\$15,000.00	395
Pownal	-0-	Service contract with Johnson Controls	\$10,000.00	\$15,000.00	396
Pownal	Staples	Drainage Repairs	\$5,000.00	\$10,000.00	397
Pownal	Various	Heating System Control Valve Repairs	\$3,000.00	\$5,000.00	398
-0-	-0-	Various repairs & minor improvements	\$276,755.00	\$300,000.00	399
				RECOMMENDED REPAIR TOTAL =	1,839,500.00
<div style="border: 1px solid black; padding: 5px; width: fit-content;">Public Safety Maine Criminal Justice Academy</div>					
-0-	-0-	Various repairs & minor improvements	\$12,065.00	\$56,000.00	400
				RECOMMENDED REPAIR TOTAL =	\$56,000.00
<div style="border: 1px solid black; padding: 5px; width: fit-content;">Public Safety State Police</div>					
Augusta	Headquarters	Reroof the 1964 addition	\$26,000.00	\$30,000.00	401

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Orono	Barracks	Paving of driveway	\$15,000.00	\$15,000.00	402
Skowhegan	Barracks	Outside siding	\$6,600.00	\$6,600.00	403
-0-	-0-	Various repairs & minor improvements	\$13,867.00	\$68,700.00	404
RECOMMENDED REPAIR TOTAL =				\$120,300.00	

Vocational Technical Institute System Central Maine
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Auburn	All buildings	Carpet cleaning & repair	\$7,600.00	\$7,600.00	405
Auburn	All buildings	Exterior painting	\$15,000.00	\$15,000.00	406
Auburn	Business, Library, Nursing, Admin Office	Carpet replacement	\$25,000.00	\$25,000.00	407
Auburn	Dormitory	Painting of Dorm interior	\$22,000.00	\$22,000.00	408
Auburn	Jalbert Center	Replacement of vinyl tile in North Wing & Corridor	\$8,000.00	\$33,000.00	409
Auburn	Jalbert Center	Remove asbestos from ceiling	\$300,000.00	\$300,000.00	410
Auburn	Jalbert Center	Painting interior of Center	\$15,000.00	\$15,000.00	411
Auburn	Jalbert Center & Dormitory	Replacement of windows	\$27,000.00	\$12,000.00	412
Auburn	Roads & Grounds	Repaving of Campus Drive, parking lot & walkways	\$30,000.00	\$30,000.00	413
Auburn	Roads & Grounds	Repairs to grounds (reseeding) & loam	\$14,000.00	\$14,000.00	414
Auburn	-0-	Plumbing repairs & replacements	\$6,200.00	\$7,000.00	415
Auburn	-0-	Reroof upper level Auto to BC	\$50,000.00	\$65,000.00	416
Auburn	-0-	Reroof Math Science & Computer	\$60,000.00	\$75,000.00	417
Auburn	-0-	Minor carpentry repairs & glazing	\$7,000.00	\$7,000.00	418
Auburn	-0-	Replace Firebox, Boiler 1 and 2	\$7,000.00	\$30,000.00	419
-0-	-0-	Various repairs & minor improvements	\$26,200.00	\$26,200.00	420
RECOMMENDED REPAIR TOTAL =				\$683,800.00	

Vocational Technical Institute System Eastern Maine
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Bangor	-0-	Repair boilers	\$10,000.00	\$10,000.00	421
Bangor	B. C. Shop	Replace sawdust system	\$35,000.00	\$40,000.00	422

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Bangor	Diamond Building	Repair roof	\$150,000.00	\$350,000.00	423
Bangor	Katahdin & Acadia Halls	Entrance upgrading	\$18,000.00	\$25,000.00	424
Bangor	Maine Hall	Drainage work in rear of building	\$11,000.00	\$11,000.00	425
Bangor	Penobscot Hall	Improve exhaust system	\$15,000.00	\$15,000.00	426
Bangor	-0-	Carpet & drape replacement	\$14,400.00	\$16,000.00	427
Bangor	-0-	Remodel Environmental Lab area	\$5,000.00	\$22,500.00	428
Bangor	-0-	Upgrade electrical entrance & distribution	\$30,000.00	\$30,000.00	429
-0-	-0-	Various Repairs & Minor Capital Improvements	\$8,000.00	\$30,000.00	430
RECOMMENDED REPAIR TOTAL =				\$549,500.00	
Vocational Technical Institute System Kennebec Valley					
Fairfield	Administration Building	Heating System Repairs	\$36,700.00	\$45,000.00	431
Fairfield	Administration Building	Maintenance of roof	\$5,000.00	\$5,000.00	432
Fairfield	Grounds	Renovate garage space	\$5,000.00	\$5,000.00	433
-0-	-0-	Various repairs & minor improvements	\$18,500.00	\$30,000.00	434
RECOMMENDED REPAIR TOTAL =				\$85,000.00	
Vocational Technical Institute System Northern Maine					
Presque Isle	A Block Apartments	Plumbing & heating	\$5,000.00	\$6,500.00	435
Presque Isle	A.K. Christie Building	Heating system	\$6,180.00	\$7,680.00	436
Presque Isle	Administrative Offices	Shingle roof	\$5,459.00	\$6,000.00	437
Presque Isle	Andrews Hall	Emergency lights B600	\$5,000.00	\$5,000.00	438
Presque Isle	Andrews Hall	Roof Replacement	\$0.00	\$300,000.00	439
Presque Isle	Apartment area	Grounds renovation	\$6,000.00	\$20,000.00	440
Presque Isle	B Block Apartments	Plumbing & heating	\$5,000.00	\$6,500.00	441
Presque Isle	Business Instructional Area/EMS	Renovations	\$120,000.00	\$186,500.00	442
Presque Isle	C Block Apartments	Plumbing & heating	\$5,000.00	\$6,500.00	443

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
Presque Isle	Campus wide	Smoke detectors	\$5,300.00	\$25,000.00	444
Presque Isle	Carpentry Building	Reface building with bricks	\$30,000.00	\$35,000.00	445
Presque Isle	Carpentry Building	Roof	\$45,000.00	\$45,000.00	446
Presque Isle	Front Esplanauda	Grounds renovation	\$6,000.00	\$20,000.00	447
Presque Isle	Masonry	Roof	\$85,000.00	\$5,000.00	448
Presque Isle	Misc. Repairs	Emergency lighting/walls/partitions	\$8,000.00	\$8,000.00	449
Presque Isle	Misc. Repairs	Plumbing & heating	\$50,000.00	\$62,000.00	450
Presque Isle	Multi-Purpose Building	Roof	\$5,000.00	\$5,000.00	451
Presque Isle	Commons Street	Paving	\$32,000.00	\$40,000.00	452
Presque Isle	Commons Lot	Paving	\$48,000.00	\$55,000.00	453
Presque Isle	-0-	Miscellaneous lot & street repairs	\$20,000.00	\$25,000.00	454
Presque Isle	Andrews Street	Paving	\$20,000.00	\$25,000.00	455
Presque Isle	-0-	Replace fire hydrants	\$8,480.00	\$8,500.00	456
Presque Isle	-0-	Fire Extinguisher checks	\$10,918.00	\$11,000.00	457
-0-	-0-	Various repairs & minor improvements	\$133,091.00	\$50,000.00	458

RECOMMENDED REPAIR TOTAL = \$964,180.00

Vocational Technical Institute System Southern Maine

South Portland	All buildings	Upgrading exterior lighting	\$5,000.00	\$5,000.00	459
South Portland	All buildings	General maintenance: 5% of building values	\$170,000.00	\$170,000.00	460
South Portland	Auto Tech Building	Repair roof	\$7,000.00	\$7,000.00	461
South Portland	Auto Tech Building	Bar joists of ceilings cleaned & painted	\$6,000.00	\$6,000.00	462
South Portland	Culinary Arts Center	Repair roof & sidewalls	\$6,500.00	\$6,500.00	463
South Portland	Dining Room/Kitchen	Renovate stockroom	\$5,000.00	\$5,000.00	464
South Portland	Dining Room/Kitchen	Repairs to walk-in coolers	\$6,000.00	\$6,000.00	465
South Portland	Dock Area	Replace all broken pilings & planks	\$25,000.00	\$300,000.00	466
South Portland	Heating, Air Conditioning Lab	Repair/resurface exterior cement/stucco	\$6,000.00	\$6,000.00	467
South Portland	Howe Hall	Window replacement	\$7,000.00	\$15,000.00	468

LOCATION	BUILDING	REPAIR DESCRIPTION	REQUESTED	RECOMMENDED	REPAIR NO.
South Portland	Hutchinson Union Building	Refinish gymnasium floor	\$6,000.00	\$6,000.00	469
South Portland	Hutchinson Union Building	Refinish concrete, repair cement blocks, seal & paint	\$10,000.00	\$10,000.00	470
South Portland	Hutchinson Union Building	General maintenance	\$5,000.00	\$5,000.00	471
South Portland	Maintenance Building	Repair roof	\$7,000.00	\$7,000.00	472
South Portland	Maintenance Building	Repave parking & walk areas	\$5,000.00	\$5,000.00	473
South Portland	Marine Tech Engine Lab	Pave parking lot & grade lawn	\$7,000.00	\$7,000.00	474
South Portland	Roads & Grounds	General maintenance and paving	\$100,000.00	\$100,000.00	475
South Portland	Surfsite Dormitory	Paint rooms throughout (110)	\$8,000.00	\$8,000.00	476
South Portland	Women's Dormitory	Repairs to Security Systems	\$0.00	\$12,000.00	477
South Portland	Auto Technology	Repair Brick Wall Separation	\$0.00	\$6,000.00	478
-0-	-0-	Various repairs & minor improvements	\$129,900.00	\$50,000.00	479
RECOMMENDED REPAIR TOTAL =				\$742,500.00	

Vocational Technical Institute System Washington County
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Calais	-0-	Steam cleaning, drainage & catch basins; water & electrical power	\$93,700.00	\$95,000.00	480
Calais	-0-	Repaving of various areas	\$43,000.00	\$50,000.00	481
Calais & Eastport	-0-	Miscellaneous minor repairs	\$30,000.00	\$30,000.00	482
Eastport	-0-	Sweep-blast three buildings, apply primer & paint	\$28,000.00	\$35,000.00	483
Eastport	-0-	Repair pump station/leech field of septic system	\$5,000.00	\$5,000.00	484
Eastport	-0-	Replacement of ribs, frames, planking on training vessel Fundy	\$5,000.00	\$5,000.00	485
Eastport	-0-	Replace pilings & crossmembers on pier	\$50,000.00	\$50,000.00	486
Eastport	-0-	Repair roofs on two buildings	\$80,000.00	\$150,000.00	487
Eastport	-0-	Ventilation & room modification	\$15,000.00	\$75,000.00	488
Calais	Administration	Roof Repairs	\$0.00	\$75,000.00	489
-0-	-0-	Various repairs & minor improvements	\$16,169.00	\$18,000.00	490
RECOMMENDED REPAIR TOTAL =				\$588,000.00	

GENERAL FUND
DEPARTMENT OF TRANSPORTATION
CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS

<u>Priority</u>	<u>Project Title</u>		<u>Amount Requested</u>	<u>Accumulative Total</u>	<u>Amount Recommended</u>
1	Final Design and Permitting for Great Diamond Island Pier	C	500,000	500,000	100,000
2	Replace fendering systems, repair piles, handrails and structure components	R	500,000	1,000,000	200,000
3	Land Acquisition at Lincolnville	C	400,000	1,400,000	400,000
4	Ferry Pier Improvements in Penobscot and Casco Bay	R	300,000	1,700,000	300,000
5	Removal of brush and trees at Augusta State Airport	R	35,000	1,735,000	
6	Removal and replacement of underground fuel tanks at Augusta State Airport	R	200,000	1,935,000	
7	Upgrade and replace worn out transfer bridges	C	400,000	2,335,000	
8	Upgrade heating system, repair roofs, lighting improvements and winterization to various buildings	R	90,000	2,425,000	
9	Replace large hangar doors, repair roof and insulation	C	125,000	2,550,000	
10	Construct new terminal building at Islesboro	C	100,000	2,650,000	
11	Climate control in airport terminal	C	35,000	2,685,000	
12	Rehabilitate pier facility at North Haven	R	225,000	2,910,000	

<u>Priority</u>	<u>Project Title</u>		<u>Amount Requested</u>	<u>Accumulative Total</u>	<u>Amount Recommended</u>
13	Construct new terminal building at Lincolnvillle	C	60,000	2,970,000	
14	Reconstruct terminal building at Bass Harbor	C	60,000	3,030,000	
15	Expand parking at Islesboro	C	50,000	3,080,000	
16	Construct terminal building at Swan's Island	C	60,000	3,140,000	
17	Install security fencing at end of of runway	C	30,000	3,170,000	
18	Repair and crack seal aprons and aircraft parking areas	R	50,000	3,220,000	
19	Construction of the Jonesport Break- water	C	150,000	3,370,000	
20	Repair roadways and parking areas	R	225,000	3,595,000	
21	Purchase pier at Matinicus Island	C	200,000	3,795,000	
22	Study for a new pier at Long Island	C	125,000	3,920,000	
23	Purchase of a vehicle-passenger ferry for Lubec/Eastport	C	150,000	4,070,000	
24	Enclose main hangar with doors	R	80,000	4,150,000	
25	Demolish old terminal building	R	150,000	4,300,000	
26	Install crash gates	C	25,000	4,325,000	
27	Replace pier structure and transfer facility at Peaks Island	C	1,900,000	6,225,000	

SUMMARY OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

SUMMARY OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

Year Ending June 30	GENERAL FUND		HIGHWAY FUND		UNIVERSITY OF MAINE (1)		STATE COLLEGES AND VTI'S (1)		MAINE VETERANS HOME (1)		TOTAL	
	GENERAL PURPOSE BONDS		HIGHWAY AND BRIDGE BONDS		HOUSING CONSTRUCTION		STUDENT HOUSING AND DINING FACILITIES		HOUSING CONSTRUCTION			
	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1989	31,295,000	14,600,123	9,320,000	7,232,152	490,000	295,928	760,000	335,410	90,000	134,550	41,955,000	22,598,163
1990	35,610,000	13,802,321	11,240,000	7,155,015	495,000	278,557	760,000	305,005	90,000	125,775	48,195,000	21,666,673
1991	32,265,000	11,390,568	11,240,000	6,302,057	525,000	260,940	805,000	274,600	90,000	117,000	44,925,000	18,345,165
1992	30,480,000	9,266,686	10,475,000	5,489,253	530,000	242,370	825,000	245,470	90,000	108,225	42,400,000	15,352,004
1993	27,620,000	7,336,951	10,075,000	4,739,694	555,000	223,538	720,000	216,480	90,000	99,900	39,060,000	12,616,563
1994	25,565,000	5,626,523	9,400,000	4,042,380	570,000	203,830	730,000	187,710	90,000	91,925	36,355,000	10,152,368
1995	16,710,000	4,237,897	8,600,000	3,379,250	590,000	183,622	690,000	158,600	90,000	83,925	26,680,000	8,043,294
1996	13,820,000	3,140,288	7,485,000	2,756,982	605,000	162,808	730,000	127,910	90,000	75,750	22,730,000	6,263,738
1997	10,480,000	2,207,008	6,855,000	2,187,097	635,000	141,415	730,000	95,630	90,000	67,400	18,790,000	4,698,550
1998	7,380,000	1,579,478	5,855,000	1,699,912	665,000	118,972	535,000	68,600	90,000	59,700	14,525,000	3,526,662
1999	4,890,000	1,121,475	5,355,000	1,267,474	650,000	95,515	135,000	48,300	90,000	52,525	11,120,000	2,585,289
2000	2,945,000	821,225	3,755,000	915,237	665,000	73,078	85,000	40,000	90,000	45,450	7,540,000	1,894,990
2001	2,855,000	579,325	3,105,000	610,999	540,000	54,005	85,000	33,200	90,000	38,375	6,675,000	1,315,904
2002	2,405,000	365,125	2,685,000	364,362	545,000	37,107	85,000	26,145	80,000	31,300	5,800,000	824,039
2003	2,350,000	193,487	2,010,000	157,212	440,000	22,233	85,000	19,090	70,000	25,125	4,955,000	417,147
2004	620,000	49,600	665,000	50,512	365,000	10,100	85,000	12,035	70,000	19,875	1,805,000	142,122
2005			50,000	437	270,000	555	60,000	4,980	70,000	14,625	450,000	20,597
2006					285,000	285			70,000	9,375	355,000	9,660
2007									70,000	4,125	70,000	4,125
2008									20,000	750	20,000	750
TOTAL	247,290,000	76,318,077	108,170,000	48,350,025	9,420,000	2,404,858	7,905,000	2,199,165	1,620,000	1,205,675	374,405,000	130,477,800

NOTE (1) CONTINGENT LIABILITY

Prepared: December 15, 1988

SUMMARY OF BONDED INDEBTEDNESS ESTIMATED AS OF DECEMBER 15, 1988

BONDS ISSUED:

General Fund	247,290,000
Highways and Bridges	108,170,000
Student Housing and Dining Facilities	17,325,000
Maine Veterans Home	1,620,000
	374,405,000

BONDS AUTHORIZED BUT UNISSUED

General Fund	231,725,396
Highways and Bridges	9,500,000
Total	241,225,396
Limit of Potential Contingent Liability	101,300,000

NEW OR EXPANDED PROGRAMS

DEPARTMENT REQUEST

RECOMMENDATION

DEPARTMENT/AGENCY	1990	1991	1990	1991
ADMINISTRATION, DEPARTMENT OF				
Public Improvements - Planning/Construction - Admin Positions	(3.0)	(3.0)	(3.0)	(3.0)
Personal Services	93,082	94,040	93,082	94,040
Provides funds for an Accountant I, Chief Accountant and an Account Clerk II to be transferred to the bureau from the Division of Administrative Services.				
Public Improvements - Planning/Construction - Admin All Other	15,000			
Capital Expenditures	47,200			
Provides funds for the computerization of the Professional Division of the Bureau of Public Improvements for: record keeping and reporting; budget and project management; and communications.	62,200			
Public Improvements - Planning/Construction - Admin Personal Services	36,810	36,810		
Provides funds for the proposed reorganization of a Civil Engineer II position, a Civil Engineer III position, an Assistant Engineer position, an Energy Management Program Supervisor, a Consulting Mechanical Engineer and the Chief of Space Management.				
Public Improvements - Planning/Construction - Admin Positions	(7.0)	(7.0)	(7.0)	(7.0)
Personal Services	220,470	230,534	220,470	230,534
All Other	32,425	32,000	32,425	32,000
Capital Expenditures	5,200	5,200	5,200	5,200
Provides funds for continuation of positions funded in the last biennium for asbestos abatement for State facilities and schools; to provide other environmental services; and for reorganization of Project Manager from range 26 to range 28 and Environmental Technician III from range 20 to range 23. (Positions to be funded: Clerk Typist III range 12, Planning and Research Associate II range 23, Project Manager range 26 (28 proposed), Two Engineering Technician IV's range 23, Engineering Technician III range 20 (23 proposed) and Assistant Engineer range 22.	258,095	267,734	258,095	267,734

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Public Improvements - Planning/Construction - Admin				
All Other	80,000	80,000		
Provides funds for contracting for engineering services for air quality evaluation and other potential environmental and safety hazards in State facilities and schools.				
Office of the Commissioner - Admin				
Positions	(7.0)	(7.0)	(7.0)	(7.0)
Personal Services	256,591	260,123	256,591	260,123
All Other	54,425	56,185	54,425	56,185
Capital Expenditures	5,600		5,600	
Provides funds and position authorization for the transfer (from the Division of Administrative Services) and consolidation of staff support functions within the Commissioner's Office. (Establishes: Clerk IV, Clerk Typist III, Account Clerk II, Accountant I, Personnel Officer, Director of Finance and Director of Administrative Services).	316,616	316,308	316,616	316,308
Buildings & Grounds Operations				
Personal Services	1,623	1,623		
Provides funds to place the Grounds and Equipment Maintenance Manager in a non-standard position during the winter snow removal season.				
Buildings & Grounds Operations				
Positions	(1.0)	(1.0)		
Personal Services	21,830	21,918		
All Other	1,803	1,803		
Provides funds for a permanent Laborer II position and workers' compensation differential for an employee on workers' compensation requiring alternative assignments.	23,633	23,721		
Buildings & Grounds Operations				
Capital Expenditures	75,700			
Provides funds for a backhoe, snowblowers, power saws and electrical circuit tracing equipment.				
Buildings & Grounds Operations				
Positions	(-4.0)	(-4.0)	(-4.0)	(-4.0)
Personal Services	(84,815)	(85,162)	(84,815)	(85,162)
Deletes four watchperson positions to provide for other needed positions and reorganizations in the bureau.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Buildings & Grounds Operations				
Positions	(3.0)	(3.0)	(3.0)	(3.0)
Personal Services	71,009	83,346	71,009	83,346
Provides funds for an Electrician, a Clerk Typist III position and a Groundskeeper and for the reorganization and upgrade of other positions as follows: from Clerk Typist II to Secretary, from Plant Maintenance Engineer II to Plant Maintenance Engineer III, from Electrician II to Electrician Foreman and Airconditioner and Refrigerator Technician to Airconditioner and Refrigerator Foreman and range changes of Grounds Foreman range 16 to range 19, Locksmith range 14 to range 17 and Executive Housekeeper range 16 to range 20.				
Buildings & Grounds Operations				
Positions	(1.0)	(1.0)		
Personal Services	21,027	22,682		
Provides funds to place a Bureau of Public Improvements employee in the H-Building - Bangor to supervise cleaning and do minor maintenance. (Building Manager range 14)				
Buildings & Grounds Operations				
Personal Services	43,622	44,778		
Provides funds to convert seven 30 hour custodial worker positions and two 30 hour and one 25 hour switchboard operator positions to 40 hour positions to meet service requirements.				
Information Services				
Positions	(3.0)	(3.0)		
Personal Services	128,955	135,403		
All Other	5,726	6,012		
Capital Expenditures	11,485	844		
Provides funds for three System Analysts to expand the legislatively mandated functions of planning, standardizing training and coordinating the State's data processing and telecommunications resources.	146,166	142,259		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administrative Services - Admin Positions	(-14.0)	(-14.0)	(-14.0)	(-14.0)
Personal Services	(437,355)	(443,849)	(437,355)	(443,849)
All Other	(26,190)	(26,980)	(26,190)	(26,980)
Deappropriates funds from the Division of Administrative Services to reflect proposed transfers and staff reductions. (Deletes: Clerk IV, Clerk Typist III, 2 Account Clerk II's, Accountant I, Personnel Manager, Director of Finance, Director of Administrative Services, Accountant I, Chief Accountant, Account Clerk II, Accountant III, Accountant II and Clerk II).	(463,545)	(470,829)	(463,545)	(470,829)
Employee Relations - Office of All Other	15,000			
Capital Expenditures	20,000			
Provides funds for continuation of partial automation of contract negotiations, administration and workers' compensation activities to improve services.	35,000			
Administration - Human Resources				
Personal Services	26,160	34,056		
All Other	75,000	55,523		
Provides funds for the implementation, training and on-going management of a new performance appraisal system developed for statewide use under a legislative mandate. Includes a limited period Staff Development Specialist IV position for the biennium.	101,160	89,579		
Central Workers' Compensation Claim Fund				
All Other	2,000,000		1,000,000	
Provides funds for Central Workers' Compensation Claim Fund.				
Purchases - Bureau of Positions	(2.0)	(2.0)		
Personal Services	48,226	48,226		
Provides funds for two Assistant Buyer positions assigned duties within the Bureau of Purchases to be funded by the General Fund consistent with their functions, with like positions to be deleted from the Internal Services Fund.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Purchases - Bureau of				
All Other	73			
Capital Expenditures	4,199			
Provides funds for a work station including personal computer, typewriter/printer, calculator and desk.	4,272			
TOTAL, DEPARTMENT OF ADMINISTRATION	2,869,881	695,115	1,190,442	205,437
AGING, MAINE COMMITTEE ON				
Aging - Maine Committee on				
Capital Expenditures	3,000			
Provides funding for a computer to accommodate expanded Ombudsman Program case work including a recently implemented statistical/identification program developed by the Office of Informational Systems.				
Aging - Maine Committee on				
All Other	5,500			
Provides funds for the continuation of Maine Committee on Aging's "Intergenerational Project", a Federal Grant whose funding will end in February 1989.				
Aging - Maine Committee on				
Positions	(0.5)	(0.5)		
Personal Services	9,500	10,000		
All Other	600	200		
Capital Expenditures	400			
Provides funds for a part-time Account Clerk II.	10,500	10,200		
Aging - Maine Committee on				
All Other		5,000		5,000
Provides funds for partial support of operating the Blaine House Conference on Aging; a statewide forum for older persons which is required by law to be held every two years.				
TOTAL, MAINE COMMITTEE ON AGING	19,000	15,200		5,000
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF				
Harness Racing Commission				
All Other	9,821	16,564		
Provides funds for Public Health Laboratory fee increases and improved drug detection and deterrant programs.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Harness Racing Commission				
All Other	15,000			
Provides funds for the rewriting and recodifying of Harness Racing Commission rules.				
Harness Racing Commission				
Positions	(1.0)	(1.0)		
Personal Services	7,774	8,039		
Provides funds for changing a Clerk Typist II position from seasonal part time to regular full time.				
Marketing Services - Agriculture				
Personal Services	20,995	20,995	20,995	20,995
Provides funds for continuing a limited period Clerk I position in order to provide suitable and productive work for an employee on workers' compensation.				
Animal Welfare				
Positions	(2.0)	(2.0)		
Personal Services	46,076	49,620		
All Other	7,000	8,000		
Capital Expenditures	2,800			
Provides funds for two full time District Humane Agents, support expenses and communication equipment.	55,876	57,620		
Agriculture Production				
All Other	60,000	22,000	60,000	22,000
Provides funds to start up monies to implement and operate a fee program to test for Salmonella enteritidis in poultry flocks and to provide a grant to the University of Maine for a microbiological technician to test for Salmonella enteritidis.				
Agriculture Production				
All Other	500	500	500	500
Capital Expenditures	5,000		5,000	
Provides funds for the purchase of an autoclave for Serology Laboratory.	5,500		5,500	

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Agriculture Production				
Positions	(1.0)	(1.0)		
Personal Services	33,250	33,250		
Provides funds for salary and fringe benefits for the Laboratory Technician III presently employed in the State/Federal Diagnostic Laboratory. Federal funding to end 10-01-88.				
Agriculture Production				
All Other	80,000	120,000	80,000	120,000
Provides funds for new crop and livestock development and issue development.				
Agriculture Production				
All Other	150,000	150,000	150,000	150,000
Provides funds to develop and refine Integrated Pest Management techniques and expand the availability of integrated pest management programs to more commodities and to more Maine farmers.				
Soil & Water Conservation Commission				
All Other	200,000	200,000	200,000	200,000
Provides funds for increases in support of the Soil and Water Conservation Districts.				
Public Services - Agriculture				
All Other	4,419	1,500	5,000	
Capital Expenditures	2,000			
Provides funds for the purchase of a service contract needed for dairy laboratory; infrared spectrophotometer; and, an interfacing computer. (Recommendation provides funds for the purchase of a computer to interface with the dairy laboratory infrared spectrophotometer).	6,419			
Administration - Agriculture				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	24,737	25,006	24,737	25,006
All Other	1,000	1,000	1,000	1,000
Provides funds for the transfer of a Clerk Stenographer III position from the Bureau of Public Service to the Office of the Commissioner.	25,737	26,006	25,737	26,006

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Public Services - Agriculture				
Positions	(-1.0)	(-1.0)	(-1.0)	(-1.0)
Personal Services	(24,737)	(25,006)	(24,737)	(25,006)
All Other	(1,000)	(1,000)	(1,000)	(1,000)
Provides funds for the transfer of a Clerk Stenographer III position to the Office of the Commissioner.	(25,737)	(26,006)	(25,737)	(26,006)
Public Services - Agriculture				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	25,150	25,150	25,150	25,150
All Other	500	500	500	500
Provides funds for the transfer of a Clerk Typist III position from the Bureau of Agricultural Marketing.	25,650	25,650	25,650	25,650
Marketing Services - Agriculture				
Positions	(-1.0)	(-1.0)	(-1.0)	(-1.0)
Personal Services	(25,150)	(25,150)	(25,150)	(25,150)
All Other	(500)	(500)	(500)	(500)
Provides funds for the transfer of a Clerk Typist III to the Bureau of Public Service.	(25,650)	(25,650)	(25,650)	(25,650)
Administration - Agriculture				
Positions	(0.5)	(0.5)		
Personal Services	23,206	23,206		
All Other	1,000	1,000		
Provides funds for the change of a Departmental Information Systems Manager position from part time to full time.	24,206	24,206		
Pesticides Control - Board of				
All Other	150,000	30,000		30,000
Provides funds for collection of obsolete pesticides from homes, farms, businesses and government agencies with proper disposal at an out of state licensed facility.				
Agriculture and Rural Resource Development				
Capital Expenditures	1,065	1,400		
Provides funds for office and field educational equipment.				
TOTAL, DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	819,906	686,074	521,495	543,495

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
ATTORNEY GENERAL, DEPARTMENT OF				
Administration - Attorney General				
All Other	10,000	10,000		
Provides funds for the Law Enforcement Officers' Manual.				
Administration - Attorney General				
Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	10,938	87,504	10,938	87,504
All Other	2,000	5,000	2,000	5,000
Provides funds for two Assistant Attorney General positions for Drug Task Force. Federal funding to expire due to an anticipated loss in federal funding.	<u>12,938</u>	<u>92,504</u>	<u>12,938</u>	<u>92,504</u>
Administration - Attorney General				
Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	97,735	102,621	97,735	102,621
All Other	2,000	2,000	2,000	2,000
Provides funds for two Assistant Attorney General positions to provide legal services for the Department of Educational and Cultural Services. Federal funding to be discontinued due to an anticipated loss in federal funding.	<u>99,735</u>	<u>104,621</u>	<u>99,735</u>	<u>104,621</u>
Administration - Attorney General				
All Other	200,000		100,000	100,000
Provides funds to continue the renovation and expansion of office space. Also, includes funding to provide leased space for those agencies displaced as a result of the move.				
Administration - Attorney General				
Capital Expenditures	20,000	20,000		
Provides funds for personal computers for attorney use.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administration - Attorney General Positions	(0.5)	(0.5)		
Provides for position count to expand Consumer Mediation Services.				
District Attorneys Salaries Positions	(9.0)	(9.0)		
Personal Services	600,000	600,000	300,000	300,000
Provides funds for nine new Assistant District Attorneys and salary upgrades for the District Attorneys and Assistant District Attorneys. (Recommendation provides funds for hiring and compensation adjustments for District and Assistant District Attorneys.)				
TOTAL, DEPARTMENT OF ATTORNEY GENERAL	1,042,673	927,125	512,673	597,125
AUDIT, DEPARTMENT OF				
Audit - Departmental Bureau Capital Expenditures	29,800			
Provides funds for Word Processing needs for Department of Audit.				
TOTAL, DEPARTMENT OF AUDIT	29,800			
CONSERVATION, DEPARTMENT OF				
Forest Planning, Evaluation & Research Positions	(-1.0)	(-1.0)	(-1.0)	(-1.0)
Personal Services	(48,404)	(48,615)	(48,404)	(48,615)
All Other	(3,000)	(3,000)	(3,000)	(3,000)
Provides funds for the transfer of a Systems Analyst from this account to Administrative Services - Conservation.	(51,404)	(51,615)	(51,404)	(51,615)
Administrative Services - Conservation Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	48,404	48,615	48,404	48,615
All Other	3,000	3,000	3,000	3,000
Provides funds for a Systems Analyst at the Department level. (transfer of a Systems Analyst from Forest Planning, Evaluation and Research).	51,404	51,615	51,404	51,615

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Forest Fire Control - Division of				
Capital Expenditures	(84,151)	(91,856)		
Provides funds for the transfer of resources from the Forest Fire Control capital budget in order to partially fund a Resource Administrator for Forestry and a Staff Development/Safety Coordinator. This deappropriation is contingent on the approval of the consolidation of the Division of Forest Fire Control.				
Forest Fire Control - Division of				
Positions	(15.0)	(15.0)	(12.5)	(12.5)
Personal Services	(12,132)	(6,391)	(12,132)	(6,391)
Provides funds for the net effect of converting ten seasonal Forest Ranger II positions to permanent full time, one seasonal Radio Mechanic position to permanent full time; the addition of one Fire Equipment Operator, one Forest Ranger II, one Radio Mechanic and one Clerk Typist II; and the deletion of ten seasonal Forest Ranger II positions and one seasonal Forest Ranger I position. (Recommendation provides funds for the net effect of converting ten seasonal Forest Ranger II positions to permanent full time, and one part time Clerk Typist II position to permanent full time; the addition of one Forest Ranger II, one Radio Mechanic, and 12 seasonal Laborer I positions, and the deletion of ten seasonal Forest Ranger II positions, one seasonal Forest Ranger I position, and one seasonal Radio Mechanic position).				
Forest Fire Control - Division of				
Personal Services	49,152	51,706	49,152	51,706
All Other	14,848	15,294	14,848	15,294
Provides funds for four seasonal Laborer II positions and three seasonal Laborer I's to assist forest rangers in forest fire fighting and maintenance of equipment/buildings, and to enforce LURC laws.				
	64,000	67,000	64,000	67,000

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administrative Services - Conservation Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	34,933	35,631	34,933	35,631
All Other	2,000	4,000	2,000	4,000
Capital Expenditures	1,000		1,000	
Provides funds for a Policy Development Specialist to coordinate and enhance private and public outdoor recreation opportunities, to work on property assessment and acquisition of public land, easements, and other protection techniques.	37,933	39,631	37,933	39,631
Administrative Services - Conservation Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	16,390	16,717	16,390	16,717
All Other	2,000	3,000	2,000	3,000
Capital Expenditures	1,000		1,000	
Provides funds for a Clerk Typist II to provide necessary support for the increased information and planning functions related to increased recreational pressures and use planning for natural resource education. In addition, this position will work to support the Serve Maine Program.	19,390	19,717	19,390	19,717
Forest Management, Utilization & Marketing Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	24,876	25,373	24,876	25,373
All Other	15,000	20,000	15,000	20,000
Capital Expenditures	786		786	
Provides funds for a Public Information Specialist to administer the Notification and the One-Point Source of Information program within the Maine Forest Service.	40,662	45,373	40,662	45,373
Land Use Regulation Commission				
All Other	10,000	15,000	10,000	15,000
Provides funds for contractual services for land use planning in Maine's unorganized townships and plantations.				
Forest Fire Control - Division of				
All Other	35,500	76,500		
Provides funds for helicopter maintenance.				
Forest Fire Control - Division of				
Capital Expenditures		16,000		
Provides funds for purchase of helicopter water buckets.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administrative Services - Conservation				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	31,263	34,172	31,263	34,172
All Other	25,000	25,000	10,000	10,000
Provides funds for a Staff Development/Safety Coordinator to oversee and coordinate the Department's Employee Development and Safety Training Effort and to provide sufficient funds to contract for staff development and employee safety programs.	56,263	59,172	41,263	44,172
Administrative Services - Conservation				
Positions	(0.5)	(0.5)		
Personal Services	20,616	20,616		
Provides funds for upgrading of the Departmental Information Systems Manager from half time to full time.				
Administrative Services - Conservation				
Capital Expenditures	24,000			
Provides funds for computer needs for the Division of Planning and Program Services.				
Geological Survey				
Capital Expenditures	21,500			
Provides funds for the purchase of a 12-channel seismograph.				
Geological Survey				
Positions		(1.0)		
Personal Services		28,425		
Provides funds for a Geographic Information System Specialist to expand data entry and analysis capabilities of a computerized natural resource data base.				
Parks - General Operations				
Personal Services	43,462	48,732		48,732
All Other	7,000	7,000		7,000
Capital Expenditures	19,000	4,000		4,000
Provides funds for the addition of seasonal positions as follows: three Lifeguards, two Park Receptionists, one Park Manager I, one Park Ranger; and, one Assistant Park Ranger. (It is expected that General Fund revenues of approximately \$100,000 annually will be realized by adjustments in Park User Fees).	69,462	59,732		59,732

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Parks - General Operations				
All Other	35,000		35,000	
Provides funds for the surveying and boundary marking of the Allagash Wilderness Waterway. Funds will be used for contractual services for the setting of corner points.				
Parks - General Operations				
Personal Services	9,681	10,080	9,681	10,080
Provides funds for the increase from 24 to 40 hours and the upgrade (from Planning and Research Assistant to Planning and Research Associate I) of a position within the Division of Planning and Research.				
Administration - Forestry				
Positions	(1.0)	(1.0)		(1.0)
Personal Services	37,883	39,747		39,747
All Other	2,200	2,200		2,200
Provides funds for a Resource Administrator for the Bureau of Forestry whose responsibilities include policy and fiscal analysis, legislative review, resource management, and data management.	40,083	41,947		41,947
TOTAL, DEPARTMENT OF CONSERVATION	387,807	400,946	245,797	336,261
CORRECTIONS, DEPARTMENT OF				
State Prison				
Personal Services	1,830	1,933	1,830	1,933
Provides funds for reclassification, from Clerk Typist III to Administrative Secretary, due to reorganization.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
State Prison Positions	(29.0)	(29.0)	(27.0)	(28.0)
Personal Services	400,920	725,859	196,092	700,557
All Other	44,123	34,928	44,123	34,928
Capital Expenditures	88,707		88,707	
Provides funds to staff and operate new housing units and programs as follows: 12 Guards, three Guard Sergeants, one Industrial Shop Supervisor, one Vocational Trades Instructor, one Plumber II, one Electrician II, four Correctional Trades Instructors, one Supervisor Recreation, one Correctional Caseworker, one Accountant I, one Clerk Typist II, one Correctional Maintenance Mechanic, and one Assistant Prison Retail Store Manager. (Recommendation provides funds for 12 Guards, three Guard Sergeants, one Industrial Shop Supervisor, one Vocational Trades Instructor, one Electrician II, three Correctional Trades Instructors, one Supervisor Recreation, one Correctional Caseworker, one Accountant I, one Clerk Typist II, one Correctional Maintenance Mechanic, one Assistant Prison Retail Store Manager and an additional Trades Instructor in 1991.)	533,750	760,787	328,922	735,485
State Prison Positions	(4.0)	(4.0)	(3.0)	(3.0)
Personal Services	156,467	169,266	63,952	91,155
All Other	50,598	50,412	50,598	50,412
Capital Expenditures	399			
Provides funds for one Physician III and three Nurse II's and contracted dental services. (Recommendation provides for Nurses and contracted services).	207,464	219,678	114,550	141,567
State Prison Positions	(1.5)	(1.5)		
Personal Services	40,121	43,170		
Provides funds for special needs offender program as follows: one Correctional Caseworker and one Psychology Assistant (20 hours).				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
State Prison				
Positions	(2.0)	(2.0)		
Personal Services	60,464	65,360		
All Other	3,828	5,550		
Capital Expenditures	156	312		
Provides funds for two Substance Abuse Program Specialists.	64,448	71,222		
State Prison				
Positions	(19.0)	(19.0)		
Personal Services	450,155	472,646		
All Other	5,136	2,976		
Provides funds for security positions to reduce overtime costs due to construction, hospital coverage, and vacancies. (Positions include 16 Guards, 1 Guard Sergeant, 1 Assistant Prison Steward and 1 Clerk Typist II)	864			
	456,155	475,622		
Youth Center - Maine				
Positions	(7.0)	(7.0)	(2.0)	(5.0)
Personal Services	188,786	203,424	40,800	138,645
All Other	9,119	5,225	2,605	1,493
Capital Expenditures	3,906		1,116	
Provides funds for two Unit Directors and five Correctional Caseworkers. (Recommendation provides for one Unit Director and one Caseworker in 1990 and three additional Caseworkers in 1991).	201,811	208,649	44,521	140,138
Youth Center - Maine				
Positions	(1.0)	(1.0)		
Personal Services	28,579	30,546		
All Other	20,800	20,800		
Provides funds for one Nurse II and contracted physician services.	49,379	51,346		
Youth Center - Maine				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services				
All Other	35,766	38,849	26,824	38,849
Capital Expenditures	2,017	1,300	2,017	1,300
Provides funds for a Psychologist II position.	558		558	
	38,341	40,149	29,399	40,149

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
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Youth Center - Maine				
Positions	(12.0)	(12.0)		
Personal Services	290,449	302,160		
All Other	2,500	2,500		
Provides funds for a female intensive care treatment facility as follows: 9 Training School Counselor I's and three Training School Counselor II's.	<u>292,949</u>	<u>304,660</u>		
 Youth Center - Maine				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	36,451	39,500	27,338	39,500
All Other	20,800	20,800	20,800	20,800
Provides funds for a Psychologist III and contracted psychiatric services for hold-for-court juveniles.	<u>57,251</u>	<u>60,300</u>	<u>48,138</u>	<u>60,300</u>
 Youth Center - Maine				
Positions	(2.0)	(2.0)		
Personal Services	60,464	65,360		
All Other	4,572	3,700		
Capital Expenditures	312	156		
Provides funds for two Substance Abuse Program Specialists.	<u>65,348</u>	<u>69,216</u>		
 Youth Center - Maine				
All Other	15,000			
Provides funds for upgrading computer services.				
 Youth Center - Maine				
Positions	(1.0)	(1.0)		
Personal Services	24,802	26,689		
All Other	1,767	1,050		
Capital Expenditures	558			
Provides funds for one Correctional Training Officer for on-the-job and in-service training.	<u>27,127</u>	<u>27,739</u>		
 Youth Center - Maine				
Capital Expenditures	32,260	19,295		
Provides funds for purchase of capital equipment.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Youth Center - Maine Positions	(2.0)	(2.0)		
Personal Services	40,834	43,945		
All Other	1,315	250		
Capital Expenditures	1,555			
Provides funds for one Clerk Stenographer III and one Clerk Typist III for clerical support services.	43,704	44,195		
Bangor Pre-Release Center Personal Services	2,729	3,118	2,729	3,118
Provides funds for reclassification, due to regorganization, from Guard Lieutenant to Correctional Center Manager.				
Bangor Pre-Release Center All Other	34,000	34,000	34,000	34,000
Provides funds for contracted medical services.				
Bangor Pre-Release Center Positions	(1.0)	(1.0)		
Personal Services	22,481	23,618		
All Other	6,000	3,000		
Capital Expenditures	15,026			
Provides funds for one Correctional Trades Instructor.	43,507	26,618		
Bangor Pre-Release Center All Other	22,400	22,400		
Provides funds for electricity, water, sewerage and medical services previously furnished by Bangor Mental Health Institute.				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Correctional Center Positions	(36.0)	(36.0)	(33.0)	(35.0)
Personal Services	623,456	871,123	357,676	844,346
All Other	28,891	12,681	28,891	12,681
Capital Expenditures	92,637	21,500	92,637	21,500
Provides funds to staff and operate new housing units and programs as follows: 18 Correctional Officer I's, two Correctional Officer II's, one Correctional Caseworker, one Correctional Cook, five Correctional Trades Instructors, one Accountant I, one Maintenance Mechanic Foreman, three Clerk Typist II's, two Teachers, one Account Clerk II and one Boiler Operator. (Recommendation provides funds for 17 Correctional Officer I's and one additional in 1991, two Correctional Officer II's, one Correctional Caseworker, five Correctional Trades Instructors, two Accountant I's, one Maintenance Mechanic Foreman, three Clerk Typist II's, one Teacher, one Boiler Operator, and a second Teacher in 1991.)	744,984	905,304	479,204	878,527
Correctional Center Positions	(7.0)	(7.0)	(5.0)	(5.0)
Personal Services	250,590	270,879	112,097	160,388
All Other	38,577	38,205	38,205	38,205
Capital Expenditures	798			
Provides funds for one Physician III, four Nurse II's, one Physician's Assistant and one Physical Therapist. (Recommendation provides for four Nurse II position and one Physician's Assistant).	289,965	309,084	150,302	198,593
Correctional Center Positions	(3.5)	(3.5)		
Personal Services	104,743	113,221		
Provides funds for special needs offender program as follows: one Psychologist III, one Correctional Caseworker, one Psychology Assistant (20 hours), and one Clerk Typist III.				
Correctional Center Positions	(4.0)	(4.0)		
Personal Services	111,259	119,731		
All Other	8,169	6,700		
Capital Expenditures	1,981	468		
Provides funds for three Substance Abuse Program Specialists and one Clerk Typist III.	121,409	126,899		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Correctional Services				
All Other	710,000	710,000		
Provides funds for expansion of community correctional services, group home, and to minimize out-of-state juvenile placements.				
Food - Charleston Correctional Facility				
All Other	39,856	54,736	31,000	54,736
Provides funds for food costs for expansion.				
Charleston Correctional Facility				
Positions	(32.0)	(32.0)	(29.0)	(32.0)
Personal Services	555,504	784,679	316,517	781,308
All Other	165,850	170,850	165,850	170,850
Capital Expenditures	85,582		85,582	
Provides funds to staff and operate new housing units and programs as follows: 15 Correctional Officer I's, two Vocational Trades Instructors, four Correctional Trades Instructors, one Correctional Officer III, one Classification Officer, one Personnel Specialist, one Administrative Secretary, one Recreation Supervisor, two Clerk Typist III's, one Accountant I, one Correctional Cook II, one Teacher Supervisor and one Plumber II. (Recommendation provides funds for 13 Correctional Officer I's in 1990 and 1991 plus two additional in 1991, two Vocational Trades Instructors and one additional in 1991, three Correctional Trades Instructors, one Correctional Officer III, one Classification Officer, one Personnel Specialist, one Administrative Secretary, one Recreation Supervisor, two Clerk Typist III's, one Accountant I, one Correctional Cook II, one Teacher Supervisor and one Plumber II).	806,936	955,529	567,949	952,158
Charleston Correctional Facility				
Positions	(1.5)	(1.5)		
Personal Services	40,121	43,170		
Provides funds for special needs offender program as follows: one Correctional Caseworker and one Psychology Assistant (20 hours).				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Charleston Correctional Facility				
Positions	(2.0)	(2.0)		
Personal Services	50,395	54,371		
All Other	3,941	2,850		
Capital Expenditures	1,669	156		
Provides funds for one Substance Abuse Program Specialist and one Clerk Typist III in order to provide substance abuse counseling.	56,005	57,377		
Charleston Correctional Facility				
Capital Expenditures	35,000	27,000		
Provides funds for capital equipment.				
Central Maine Pre-Release Center				
Personal Services	674	685	674	685
Provides funds for reclassification, due to reorganization, from Cook II to Correctional Cook.				
Central Maine Pre-Release Center				
Positions	(3.5)	(3.5)	(0.5)	(0.5)
Personal Services	76,015	80,271	11,241	11,809
All Other	386	175		
Capital Expenditures	864			
Provides funds for a part-time Correctional Cook, Two Correctional Officer I positions and Clerk Typist II position in order to provide additional staff time in the food service department, prisoner transport, community work release programs, and staff support. (Recommendation provides for a 20 hour per week Correctional Cook).	77,265	80,446		
Central Maine Pre-Release Center				
Positions	(1.0)	(1.0)		
Personal Services	30,232	32,680		
All Other	2,100	1,850		
Capital Expenditures	555	156		
Provides funds for one Substance Abuse Counselor.	32,887	34,686		
Dowheast Correctional Facility				
Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	59,098	63,278	44,923	63,278
All Other	20,800	20,800		
Provides funds for one Nurse II and one Nurse III for required nursing services and contracted psychiatric services.	79,898	84,078		

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Downeast Correctional Facility				
Positions	(6.0)	(6.0)	(3.0)	(5.0)
Personal Services	143,226	150,293	34,701	119,021
Provides funds for Correctional Officer II's to operate new segregation unit.				
Downeast Correctional Facility				
Capital Expenditures	18,000			
Provides funds to purchase a new plow.				
Downeast Correctional Facility				
All Other	8,000	8,000		
Provides funds for expanded psychological services.				
Downeast Correctional Facility				
Capital Expenditures	4,000			
Provides funds for mobile radios.				
Downeast Correctional Facility				
Positions	(3.5)	(3.5)		
Personal Services	104,743	113,221		
Provides funds for special needs offender program as follows: one Psychologist III, one Correctional Caseworker, one Psychology Assistant (20 hours), and one Clerk Typist III.				
Downeast Correctional Facility				
Positions	(2.0)	(2.0)		
Personal Services	50,395	54,371		
All Other	3,541	2,850		
Capital Expenditures	1,114	156		
Provides funds for one Substance Abuse Program Specialist and one Clerk Typist III.	55,050	57,377		
Probation & Parole				
Positions	(6.0)	(6.0)	(3.0)	(3.0)
Personal Services	183,576	197,800	68,840	98,898
All Other	23,624	20,600	7,812	7,550
Capital Expenditures	9,330		3,665	
Provides funds for Probation Officers for juveniles to reduce juvenile caseloads and to increase family counseling and to provide aftercare liaison between the Youth Center and the community.	216,530	218,400	80,317	106,448

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administration - Corrections				
All Other	100,000			
Provides funds for the planning of the regionalization of juvenile correctional services and secure detention.				
Administration - Corrections				
Positions	(15.0)	(15.0)	(2.0)	(6.0)
Personal Services	318,366	459,972	34,680	171,746
All Other	191,375	183,250	30,042	122,560
Capital Expenditures	94,367	1,248	73,847	4,072
Provides funds to add program and support staff, training funds, and operating funds to the Central Office. Positions include one Staff Development Coordinator, two Account Clerk II's, one Secretary, two Clerk Typist III's, one Construction Coordinator, Range 26, one Departmental Information Systems Manager, two Advocates, one Jail Inspector, one Correctional Plans Analyst, one Director of Industries, one Psychologist IV, and one Substance Abuse Coordinator. (Recommendation provides for an Account Clerk II and a Jail Inspector in 1990 and adds a Staff Development Coordinator, Secretary, Information Systems Manager and a Correctional Plans Analyst in 1991).	604,108	644,470	138,569	298,378
Correctional Services				
All Other	74,000	74,000	54,000	104,000
Provides funds for mental health services and special needs services for probation offenders and other community corrections needs.				
Correctional Services				
All Other	23,000	23,000		
Provides funds for substance abuse counseling previously funded by block grant funds.				
Correctional Services				
All Other	30,000	60,000	30,000	60,000
Provides funds for those treatment services not funded by alcohol premium funds.				
Correctional Services				
All Other	1,252,873	1,252,873		
Provides funds for expansion of services including special needs offenders, juvenile pre-release center and emergency shelter.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Fuel - Corrections				
All Other	22,600	22,600	22,600	22,600
Provides funds for fuel to heat new housing units at Maine Correctional Center \$12,600 and Maine State Prison \$10,000.				
Food - State Prison				
All Other	50,500	52,000	20,000	52,000
Provides funds for food related to new housing units.				
Probation & Parole				
Positions	(25.0)	(25.0)	(4.0)	(7.0)
Personal Services	507,563	729,924	82,721	210,647
All Other	97,513	88,200	16,128	27,612
Capital Expenditures	42,857	1,900	8,235	6,165
Provides funds for increased caseloads, a new district, and juvenile intensive care supervision program as follows: one District Supervisor Probation and Parole, 12 Probation Officers - Adult, one Clerk Typist III, seven Clerk Typist II's and four Probation Officers - Juvenile Intensive Supervision. (Recommendation provides for three Probation and Parole Officers and a Clerk Typist II in 1990 and three additional Probation and Parole Officers in 1991).	647,933	820,024	107,084	244,424
TOTAL, DEPARTMENT OF CORRECTIONS	8,723,880	9,482,570	2,376,653	4,323,347
DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF				
Administration - Maine Emergency Management Agency				
Personal Services	40,604	40,604		
Provides funds for an additional 50% of Director's salary and Operations Officer's salary (currently paid by federal match) in order to allow more discretionary use of their time for needed state emergency projects.				
Administration - Maine Emergency Management Agency				
Positions	(1.0)	(1.0)		
Personal Services	19,607	21,342		
Provides funds for one Data Entry Supervisor to oversee network operation.				
Administration - Maine Emergency Management Agency				
All Other	375,000	375,000		
Provides funds for grants to communities and counties for emergency planning, administered by the Maine Emergency Management Agency.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Military Training & Operations				
All Other	40,000	40,000	40,000	40,000
Provides funds for expansion of Pensions category to increase funding for Workers' Compensation.				
Military Training & Operations				
Positions	(1.0)	(1.0)		
Personal Services	15,755	17,190		
Provides funds for Clerk Typist II position at South Portland Air National Guard Station to handle correspondence and telephone communications (75% will be reimbursed to state under service contract matching program).				
Military Training & Operations				
Capital Expenditures	1,500			
Provides funds for the purchase of a rug cleaner.				
Military Training & Operations				
Capital Expenditures		2,500		
Provides funds for ten sets of pipe staging.				
Military Training & Operations				
Capital Expenditures	1,200			
Provides funds for the purchase of a five gallon paint shaker.				
Military Training & Operations				
Capital Expenditures	600			
Provides funds for the purchase of a Pressure Washer.				
Military Training & Operations				
Capital Expenditures	450	450		
Provides funds for the purchase of dehumidifiers (three each year).				
Military Training & Operations				
Capital Expenditures		25,000		
Provides funds for the purchase of one fork lift.				
Military Training & Operations				
Capital Expenditures	1,200			
Provides funds for the purchase of a 42" sweeper for a tractor.				
Military Training & Operations				
Capital Expenditures	1,000			
Provides funds for the purchase of air tools for use in the garage.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Military Training & Operations				
Capital Expenditures	500	500		
Provides funds for the purchase of floor jacks, 4 ton.				
Military Training & Operations				
Capital Expenditures	14,500			
Provides funds for the purchase of a trailer mounted aerial lift.				
Dam Safety Program				
Positions	(1.5)	(1.5)	(1.5)	(1.5)
Personal Services	40,000	43,000	40,000	43,000
All Other	11,000	13,000	11,000	13,000
Capital Expenditures	4,000	4,000	4,000	4,000
Provides funds for a Hydro Engineer and a part time Word Processor Operator in order to implement the Dam Safety Program.	55,000	60,000	55,000	60,000
Administration - Maine Emergency Management Agency				
All Other	225,000		225,000	
Provides funds for the State's share of Disaster Assistance Funds for the flood-damaged Hartland Dam.				
Veterans Services				
All Other	20,250	21,000	20,250	21,000
Provides funds for Workers' Compensation obligations.				
Veterans Services				
Positions	(1.0)	(1.0)		
Personal Services	16,158	17,568		
Provides funds for one Data Control Clerk position.				
Veterans' Memorial Cemetery				
Capital Expenditures	100,000		100,000	
Provides funds for Maine Veterans' Memorial Cemetery - State share eligible for Federal matching funds for cemetery expansion.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Veterans' Memorial Cemetery				
Positions	(1.0)	(1.0)		
Personal Services	17,390	18,900		
Provides funds for one Clerk Stenographer III position to provide assistance to the Director's secretary.				
Veterans' Memorial Cemetery				
Positions	(4.0)	(4.0)		
Personal Services	56,880	62,520		
Provides funds for net cost of four Laborer I positions (two seasonal laborers to be eliminated).				
Veterans' Memorial Cemetery				
Capital Expenditures	6,000			
Provides funds for computer line and letter quality printer and terminal.				
Veterans' Memorial Cemetery				
Capital Expenditures	15,530			
Provides funds for the purchase of a uni-loader (front end).				
Military Training & Operations				
All Other	27,951	27,951		
Provides funds for coverage of general liability tort claims for the next biennium.				
Veterans Services				
All Other	25,000	25,000		
Provides funds for the Veterans Financial Assistance Program due to increased caseload.				
Veterans' Memorial Cemetery				
Personal Services	3,050	3,050		
Provides funds for the range change of a Cemetery Superintendent position.				
TOTAL, DEPARTMENT OF DEFENSE AND VETERANS' SERVICES	1,080,125	758,575	440,250	121,000

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Waste Recycling & Source Reduction Positions	(-4.0)	(-4.0)	(-4.0)	(-4.0)
Personal Services	(114,905)	(120,415)	(114,905)	(120,415)
All Other	(93,281)	(93,590)	(93,281)	(93,590)
Provides funds for the transfer of a Clerk Typist III, a Development Program Manager, and two Planner II's to the proposed Maine Solid Waste Management Authority.	(208,186)	(214,005)	(208,186)	(214,005)
Job Opportunity Zones				
All Other		(330,000)		(330,000)
Deappropriates Current Services funding from the Job Opportunity Zone program in FY 1991 to reflect the fact that the program is sunseted in 1990. (Additional funding for, and reauthorization of, the program is submitted as a separate request).				
Job Opportunity Zones				
All Other		330,000		330,000
Provides funds for continuation of the Job Opportunity Zone Program in FY 1991.				
Job Opportunity Zones				
All Other	70,000	120,000		
Provides funds for the expansion of activities within the Job Opportunity Zones.				
Business Development Positions	(1.0)	(1.0)		
Personal Services	19,846	20,671		
Provides funds for additional support staff for the Office of Business Development - Clerk Typist III.				
Maine State Film Commission				
All Other	30,240	32,150		
Provides operating funds for the Maine Film Commission.				
Maine State Film Commission Positions	(1.0)	(1.0)		
Personal Services	28,600	30,340		
Provides funds for Research Associate I.				
TOTAL, DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	1,684,000	1,845,656	1,485,314	1,542,495

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Waste Recycling & Source Reduction Positions	(-4.0)	(-4.0)	(-4.0)	(-4.0)
Personal Services	(114,905)	(120,415)	(114,905)	(120,415)
All Other	(93,281)	(93,590)	(93,281)	(93,590)
Provides funds for the transfer of a Clerk Typist III, a Development Program Manager, and two Planner II's to the proposed Maine Solid Waste Management Authority.	(208,186)	(214,005)	(208,186)	(214,005)
Job Opportunity Zones				
All Other		(330,000)		(330,000)
Deappropriates Current Services funding from the Job Opportunity Zone program in FY 1991 to reflect the fact that the program is sunseted in 1990. (Additional funding for, and reauthorization of, the program is submitted as a separate request).				
Job Opportunity Zones				
All Other		330,000		330,000
Provides funds for continuation of the Job Opportunity Zone Program in FY 1991.				
Job Opportunity Zones				
All Other	70,000	120,000	70,000	120,000
Provides funds for the expansion of activities within the Job Opportunity Zones.				
Business Development Positions	(1.0)	(1.0)		
Personal Services	19,846	20,671		
Provides funds for additional support staff for the Office of Business Development - Clerk Typist III.				
Maine State Film Commission				
All Other	30,240	32,150		
Provides operating funds for the Maine Film Commission.				
Maine State Film Commission Positions	(1.0)	(1.0)		
Personal Services	28,600	30,340		
Provides funds for Research Associate I.				
TOTAL, DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	1,684,000	1,845,656	1,555,314	1,662,495

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF				
Handicapped Children Services - Pre-School				
All Other	692,560	713,336	600,000	600,000
Provides funds for increased State support for the management, case finding and service delivery responsibilities at the sixteen local coordination sites. (Recommendation provides funds for increased State support for the equitable, state-wide operations at the sixteen 0-5 coordination sites).				
Handicapped Children Services - Pre-School				
All Other	55,400	60,600		
Provides funds to support increasing administrative expenses in State/Federal Pre-school handicapped sites.				
Handicapped Children Services - Pre-School				
All Other	100,000	100,000		
Provides funds to continue to aid pre-school handicapped sites (funding has historically been provided by federal grants which is now proposed to be used for other purposes)				
Alcohol and Drug Education Services				
All Other	99,185	114,673	80,000	90,000
Provides funds for maintaining adequate services in alcohol and other drug abuse prevention for Maine schools due to limitations in support from the Alcohol Premium Fund.				
Alcohol and Drug Education Services				
All Other	64,497	64,497		
Provides funds for the assurance that all Maine school systems are eligible for a base amount of \$2,000 in incentive money by supplementing federal drug-free schools allotments to that minimum amount.				
Alcohol and Drug Education Services				
All Other	30,000	30,000		
Provides funds for coordinating a state-wide effort to involve coaches and athletes in chemical dependency prevention programs.				
Alcohol and Drug Education Services				
All Other	95,000	95,000		
Provides funds for education, training, and technical assistance necessary to implement high caliber elementary and middle level chemical dependency prevention programs.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administrative Services - Education				
All Other	750	500		
Capital Expenditures	7,900	2,000		
Provides funds for adding "Desk Top Publishing" capabilities to the Office of Public Information.	<u>8,650</u>	<u>2,500</u>		
Administration - Educational and Cultural Services				
Positions	(2.0)	(2.0)		
Personal Services	90,042	91,690		
All Other	12,915	13,895		
Capital Expenditures	6,923	320		
Provides funds for the creation of a Bureau of Administration for the purpose of bringing together administrative functions within the Department of Educational and Cultural Services. Includes funding for an Associate Commissioner and Administrative Secretary.	<u>109,880</u>	<u>105,905</u>		
Planning & Management Information - Education				
Positions	(1.0)	(1.0)		
Personal Services	36,865	38,746		
All Other	625	500		
Capital Expenditures	440			
Provides funds for one additional Programmer Analyst position in the department to handle increased demand for computer services.	<u>37,930</u>	<u>39,246</u>		
Planning & Management Information - Education				
All Other	55,000	55,000		
Provides funds for preparation and printing of a Report Card for each unit.				
Governor Baxter School for the Deaf				
Positions	(5.0)	(5.0)		
Personal Services	140,223	152,940		
All Other	12,000	13,750		
Capital Expenditures	2,500			
Provides funds for an Education Specialist III, a Clerk Typist II and three Education Specialist II positions to provide educational services to hearing impaired children and their families in Aroostook County.	<u>154,723</u>	<u>166,690</u>		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administrative Services - Education				
All Other	750	500		
Capital Expenditures	7,900	2,000		
Provides funds for adding "Desk Top Publishing" capabilities to the Office of Public Information.	8,650	2,500		
Administration - Educational and Cultural Services				
Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	90,042	91,690	90,042	91,690
All Other	12,915	13,895	9,375	10,390
Capital Expenditures	6,923	320	6,923	320
Provides funds for the creation of a Bureau of Administration for the purpose of bringing together administrative functions within the Department of Educational and Cultural Services. Includes funding for an Associate Commissioner and Administrative Secretary.	109,880	105,905	106,340	102,400
Planning & Management Information - Education				
Positions	(1.0)	(1.0)		
Personal Services	36,865	38,746		
All Other	625	500		
Capital Expenditures	440			
Provides funds for one additional Programmer Analyst position in the department to handle increased demand for computer services.	37,930	39,246		
Planning & Management Information - Education				
All Other	55,000	55,000		
Provides funds for preparation and printing of a Report Card for each unit.				
Governor Baxter School for the Deaf				
Positions	(5.0)	(5.0)		
Personal Services	140,223	152,940		
All Other	12,000	13,750		
Capital Expenditures	2,500			
Provides funds for an Education Specialist III, a Clerk Typist II and three Education Specialist II positions to provide educational services to hearing impaired children and their families in Aroostook County.	154,723	166,690		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Governor Baxter School for the Deaf				
Positions	(6.0)	(6.0)		
Personal Services	172,728	188,355		
All Other	15,000	18,000		
Capital Expenditures	2,500			
Provides funds for an Audiologist, a Psychologist II, two Teachers of the Deaf, an Occupational Therapist and a Clerk Typist II in order to create an evaluation team to conduct evaluations of hearing impaired children enrolled at Governor Baxter School for the Deaf.	190,228	206,355		
Governor Baxter School for the Deaf				
Capital Expenditures	2,000			
Provides funds for the following Occupational Therapy Equipment: a sensory integration proxis text kit, a bolster swing, a tumble form bolster roll, and a flexion t-bar swing.				
Governor Baxter School for the Deaf				
Capital Expenditures	500			
Provides funds for two video games.				
Governor Baxter School for the Deaf				
Capital Expenditures	1,600			
Provides funds for the following Camera Equipment: two 35mm cameras, two Polaroid cameras, an electronic flash, a tripod screen and a slide projector.				
Governor Baxter School for the Deaf				
All Other	1,350			
Provides funds for 200 folding chairs.				
Governor Baxter School for the Deaf				
Capital Expenditures	17,950			
Provides funds for various education-related equipment.				
Governor Baxter School for the Deaf				
Capital Expenditures	37,075			
Provides funds for nine computers, nine printers and one modum.				
Governor Baxter School for the Deaf				
Capital Expenditures	2,000			
Provides funds for the following Physical Therapy Equipment: two tumble form wedges, an extra firm folding mat, a physical therapy sensory ball bath enclosure, and an adapted desk.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Higher Education Services				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	29,899	32,505	29,899	32,505
All Other	264,266	262,295	264,266	262,295
Capital Expenditures	835	200	835	200
Provides funds for an Educational Consultant to administer a program which will provide direct grants to educators who are seeking education relevant advanced degrees.	295,000	295,000	295,000	295,000
Grant-Loan-Scholarship Fund				
All Other	2,580,000	3,602,675	2,580,000	3,602,675
Provides funds to increase award amounts and to fund an increased number of eligible applicants.				
State Restoration Grants Program				
All Other	125,000	125,000	125,000	125,000
Provides funds for the establishment of a matching State Restoration Grants Program.				
Non-Profit Educational Authority				
Personal Services	21,345	23,480	21,345	23,480
All Other	36,000	36,000	36,000	36,000
Capital Expenditures	10,000	500	10,000	500
Provides funds for support of a new Non-Profit Educational Authority.	67,345	59,980	67,345	59,980
Administration - Education				
All Other	250,000	250,000	250,000	250,000
Provides funds for the continuation of the Restructuring Schools Project.				
Adult Education				
Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	71,304	71,770	71,304	71,770
All Other	49,450	58,650	44,450	53,650
Provides funds for a General Education Development Administrator/Educational Specialist III and a Clerk Typist III.	120,754	130,420	115,754	125,420

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Curriculum - Education Positions	(2.0)	(2.0)	(1.0)	(1.0)
Personal Services	64,524	65,277	44,524	45,277
All Other	45,000	24,000	40,000	19,000
Capital Expenditures	18,000		13,000	
Provides funds for a Clerk Typist III and an Educational Specialist within the Office of Early Childhood and Family Education, to ensure developmentally appropriate education for young children and their families. (Recommendation provides funds for an Educational Specialist.)	127,524	89,277	97,524	64,277
Curriculum - Education All Other	50,000	90,000	50,000	90,000
Provides funds for increasing innovative grants monies to allow for special Middle Level Education initiatives.				
Curriculum - Education All Other	75,000	350,000	75,000	350,000
Provides funds for creating seven model demonstration sites for pre-school children (ages 4-5) in public schools which will serve at-risk children and their families.				
Curriculum - Education Positions	(1.0)	(1.0)		
Personal Services	21,857	22,610		
All Other	41,204	35,630		
Provides funds for a Clerk Typist III to coordinate and ensure the adoption and replication of programs designed to raise the aspirations of Maine students, especially programs which include active collaboration between schools and other agencies that provide services to youth and their parents.	63,061	58,240		
Division of School Assistance Positions	(5.0)	(5.0)	(4.0)	(4.0)
Personal Services	177,359	194,394	132,359	149,394
All Other	78,000	81,400	70,500	73,900
Capital Expenditures	22,445		22,445	
Provides funds for two Clerk Typist III's, two Educational Specialist II's and one Educational Specialist III to provide school administrative units with comprehensive school-based assistance services. (Recommendation provides funds for two Clerk Typist III's, one Educational Specialist II, and one Educational Specialist III.)	277,804	275,794	225,304	223,294

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Curriculum - Education				
Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	64,524	65,277	64,524	65,277
All Other	45,000	24,000	45,000	24,000
Capital Expenditures	18,000		18,000	
Provides funds for a Clerk Typist III and an Educational Specialist within the Office of Early Childhood and Family Education, to ensure developmentally appropriate education for young children and their families.	127,524	89,277	127,524	89,277
Curriculum - Education				
All Other	50,000	90,000	50,000	90,000
Provides funds for increasing innovative grants monies to allow for special Middle Level Education initiatives.				
Curriculum - Education				
All Other	75,000	350,000	75,000	350,000
Provides funds for creating seven model demonstration sites for pre-school children (ages 4-5) in public schools which will serve at-risk children and their families.				
Curriculum - Education				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	21,857	22,610	21,857	22,610
All Other	41,204	35,630	41,204	35,630
Provides funds for a Clerk Typist III to coordinate and ensure the adoption and replication of programs designed to raise the aspirations of Maine students, especially programs which include active collaboration between schools and other agencies that provide services to youth and their parents.	63,061	58,240	63,061	58,240
Division of School Assistance				
Positions	(5.0)	(5.0)	(5.0)	(5.0)
Personal Services	177,359	194,394	177,359	194,394
All Other	78,000	81,400	78,000	81,400
Capital Expenditures	22,445		22,445	
Provides funds for two Clerk Typist III's, two Educational Specialist II's and one Educational Specialist III to provide school administrative units with comprehensive school-based assistance services.	277,804	275,794	277,804	275,794

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Curriculum - Education				
All Other	50,000	320,000	50,000	320,000
Provides funds for the High Expectations for Learning and Performance Program, which is designed to increase the graduation and school attendance rates in secondary schools.				
Challenge Grant Program				
All Other	500,000	500,000	500,000	500,000
Provides funds for the Governor's Challenge 2000 schools grant program, relating to performance-based objectives, including graduation rate, test scores, lower drop-out rate, post-secondary attendance.				
Increased School Year				
All Other		4,400,000		4,400,000
Provides funds for the first day of a phased-in increase in the school year.				
Increased School Year				
All Other	296,000	1,517,183	296,000	1,517,183
Provides funds for assisting school administrative units to meet the expenses of planning for and implementing the School Improvement/Quality Grants.				
Adult Education				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	39,057	41,257	39,057	41,257
All Other	10,800	11,300	5,513	6,000
Provides funds for an Education Specialist II position to continue developing outreach and program initiatives under Project Literacy.	49,857	52,557	44,570	47,257
Adult Education				
Positions		(1.0)		
Personal Services		43,181		
All Other		18,800		
Provides funds for an Education Specialist II position due to the loss of funding through the Adult Basic Education Grant.		61,981		
Higher Education Services				
Positions	(1.0)	(1.0)		
Personal Services	36,936	37,231		
Provides funds for one Education Specialist I position to administer State funded Higher Education Services.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administration - Education				
Positions	(2.0)	(2.0)		
Personal Services	48,291	52,363		
All Other	10,800	11,300		
Provides funds for an Education Specialist II position and a Clerk Typist II position to develop a Northeast Regional Long Distance Learning System.	59,091	63,663		
Administration - Education				
All Other	7,500	7,500		
Provides funds for department-wide professional development activities for consultants and support staff.				
Administration - Education				
All Other		45,000		
Provides funds for printing of the State of Maine Laws relating to Public Schools.				
Grant-Loan-Scholarship Fund				
All Other	11,519	193,828		
Provides funds for the increased costs of capitation for medical students.				
Finance - Education				
Positions	(1.0)	(1.0)		
Personal Services	22,945	23,906		
All Other	500	250		
Capital Expenditures	400			
Provides funds for an Account Clerk II position to assist in processing increases in administrative workload.	23,845	24,156		
Finance - Education				
Positions	(1.0)	(1.0)		
Personal Services	24,211	25,285		
All Other	500	250		
Capital Expenditures	400			
Provides funds for an Accountant I position to ensure adequate accountability of departmental funds.	25,111	25,535		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
School Facilities Program - Local Schools				
Positions	(1.0)	(1.0)		
Personal Services	39,340	42,487		
All Other	3,780	3,932		
Capital Expenditures	550			
Provides funds for an Education Specialist II position to fulfill the requirements of Section 504 of the Vocational Rehabilitation Act of 1973 and Title 25 MRSA, Chapter 331.	43,670	46,419		
Arts - Sponsored Program				
All Other	380,000	425,000		
Provides funds for the Maine Arts Commission's component of the Community Cultural Services Initiative, which will provide greater stability to large and small cultural organizations and will strengthen the rural arts network.				
Research & Collection - Museum				
Positions	(7.0)	(7.0)		
Personal Services	185,770	203,199		
All Other	124,000	137,000		
Provides funds for the Maine State Museum's component of the Community Cultural Services Initiative, consisting of a new Division at the Museum devoted to "outreach" services, a technical services staff and funding of an annual Maine Museum Services Institute. (Positions include one Museum Specialist III, four Museum Specialist II's and two Clerk Typist II's).	309,770	340,199		
Nutrition Program - Local Schools				
All Other	15,000	15,000		
Provides funds for nutrition education and training.				
Research & Collection - Museum				
Positions	(1.0)	(1.0)		
Personal Services	34,270	37,543		
Provides funds for the establishment of the position of Museum Specialist III at the Maine State Museum with responsibility for management of the offsite Museum collections laboratory facility and the State property contained therein.				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Reader & Information Services - Library				
All Other	74,200	25,000		
Capital Expenditures	31,800			
Provides funds for participation in the University of Maine automation system (URSUS) in order to automate library circulation records and allow computer searching of the collection by public users.	<u>106,000</u>			
Reader & Information Services - Library Positions	(3.0)	(3.0)		
Personal Services	59,970	65,123		
Provides funds for extending hours of public access to Maine State Library facilities and information resources. (Positions include one Librarian II, one Clerk Typist II and one Laborer II)				
Students at Risk Grant Program				
All Other	250,000	250,000		
Provides funds for a new grant program to schools to increase student achievement and decrease the drop-out rate.				
Administration - Local School Services				
All Other	10,040	10,040		
Capital Expenditures	3,000			
Provides funds for support of the Maine Conservation School.	<u>13,040</u>			
TOTAL, DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	<u>9,988,263</u>	<u>17,472,532</u>	<u>5,979,815</u>	<u>13,190,531</u>
ENVIRONMENTAL PROTECTION, DEPARTMENT OF				
Air Quality Control				
Positions	(4.0)	(4.0)	(2.0)	(4.0)
Personal Services	103,800	112,100	42,450	106,900
All Other	26,393	38,079	20,000	20,000
Capital Expenditures	8,000		4,000	
Provides funds for four positions for the Bureau of Air Quality as recommended by the Peat Marwick Main study (two Environmental Services Specialist III's, one Environmental Services Specialist II and one Data Control Specialist). (Recommendation reflects funding for two Environmental Services Specialist III's in 1990 and 1991, one Environmental Services Specialist II in 1991, and one Data Control Specialist in 1991).	<u>138,193</u>	<u>150,179</u>	<u>66,450</u>	<u>126,900</u>

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Reader & Information Services - Library				
All Other	74,200	25,000		
Capital Expenditures	31,800			
Provides funds for participation in the University of Maine automation system (URSUS) in order to automate library circulation records and allow computer searching of the collection by public users.	106,000			
Reader & Information Services - Library Positions	(3.0)	(3.0)		
Personal Services	59,970	65,123		
Provides funds for extending hours of public access to Maine State Library facilities and information resources. (Positions include one Librarian II, one Clerk Typist II and one Laborer II)				
Students at Risk Grant Program				
All Other	250,000	250,000		
Provides funds for a new grant program to schools to increase student achievement and decrease the drop-out rate.				
Administration - Local School Services				
All Other	10,040	10,040		
Capital Expenditures	3,000			
Provides funds for support of the Maine Conservation School.	13,040			
TOTAL, DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	9,988,263	17,472,532	6,236,716	13,433,671
ENVIRONMENTAL PROTECTION, DEPARTMENT OF				
Air Quality Control				
Positions	(4.0)	(4.0)	(2.0)	(4.0)
Personal Services	103,800	112,100	42,450	106,900
All Other	26,393	38,079	20,000	20,000
Capital Expenditures	8,000		4,000	
Provides funds for four positions for the Bureau of Air Quality as recommended by the Peat Marwick Main study (two Environmental Services Specialist III's, one Environmental Services Specialist II and one Data Control Specialist). (Recommendation reflects funding for two Environmental Services Specialist III's in 1990 and 1991, one Environmental Services Specialist II in 1991, and one Data Control Specialist in 1991).	138,193	150,179	66,450	126,900

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Air Quality Control				
All Other	50,000	50,000		
Provides funds for improving the department's current "air toxics" program with a General Fund allotment for contractual services to meet the ever increasing demand for air toxics studies.				
Administration - Environ Protection				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	57,570	57,570	57,570	57,570
All Other	14,400	14,400	14,400	14,400
Capital Expenditures	3,000	3,000	3,000	3,000
Provides funds for professional staff for the Board of Environmental Protection to assure that Board meetings and hearing follow required procedural steps.	74,970	74,970	74,970	74,970
Administration - Environ Protection				
All Other	30,000	10,000	30,000	10,000
Capital Expenditures	46,000		46,000	
Provides funds for meeting necessary computer capabilities over the next two years.	76,000		76,000	
Water Quality Control				
Positions	(1.0)	(1.0)		(1.0)
Personal Services	33,900	36,900		33,900
All Other	1,500	1,500		1,500
Provides funds for one Biologist III position in the Division of Environmental Evaluation and Lake Studies to make up lost funds in the Federal 205(g) account.	35,400	38,400		35,400
Water Quality Control				
Positions	(1.0)	(1.0)		(1.0)
Personal Services	33,900	36,900		33,900
All Other	1,500	1,500		1,500
Provides funds for replacement of the existing Civil Engineer II position within the Municipal Services Division necessitated by the reduction of the Federal 205(g) program.	35,400	38,400		35,400

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Water Quality Control				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	28,300	30,800	20,700	30,200
All Other	1,500	1,500	1,000	1,500
Provides funds for one Environmental Specialist III for implementation of nonpoint source control efforts and water quality field work within the Northern Maine region.	<u>29,800</u>	<u>32,300</u>	<u>21,700</u>	<u>31,700</u>
Water Quality Control				
Positions	(1.0)	(1.0)		
Personal Services	29,700	32,100		
All Other	1,500	1,500		
Provides funds for the replacement of one existing Civil Engineer I position within the Municipal Services Division due to anticipated loss of Federal 205 general funds (Clean Water Act).	<u>31,200</u>	<u>33,600</u>		
Water Quality Control				
Positions	(1.0)	(1.0)		
Personal Services	27,200	29,400		
All Other	1,500	1,500		
Provides funds for one Assistant Engineer position in the Division of Environmental Evaluation and Lake Studies.	<u>28,700</u>	<u>30,900</u>		
Water Quality Control				
Positions	(1.0)	(1.0)		
Personal Services	32,100	35,100		
All Other	1,500	1,500		
Provides funds for one Environmental Specialist IV to manage Field Services Section of Operation and Maintenance, position presently funded by Federal Construction Grants Program which is being phased out through 1994.	<u>33,600</u>	<u>36,600</u>		
Water Quality Control				
All Other	15,000	15,000	12,500	12,500
Provides funds for technical assistance to municipalities for review of developments which may affect groundwater quality.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Water Quality Control				
All Other	35,000			
Provides funds for a half hour broadcast quality documentary on Maine's lake resource, showing their variety, documenting decline and illustrating preventative measures.				
Water Quality Control				
Positions	(-1.0)	(-1.0)		
Personal Services	(38,000)	(41,600)		
Provides funds for the transfer of a Division Director position to the Bureau of Administration, Office of the Commissioner. (The position will be located in Presque Isle but will fall under supervision of the Deputy Commissioner).				
Administration - Environ Protection				
Positions	(1.0)	(1.0)		
Personal Services	38,000	41,600		
Reflects proposed transfer of a Division Director position from Water Quality Control.				
Water Quality Control				
All Other	10,000			
Provides funds for payment for move of the Bureau of Water Quality Control to the Burleigh Building.				
Water Quality Control				
All Other	181,000	181,000		
Capital Expenditures	5,000	5,000		
Provides funds to implement the Marine Environmental Monitoring Program.				
	186,000	186,000		
Air Quality Control				
All Other	70,000	70,000		
Provides funds for rental of Augusta office space for the Bureau of Air Quality Control.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Oil & Hazardous Materials Control				
Positions	(3.0)	(3.0)	(1.0)	(2.0)
Personal Services	84,900	92,400	21,200	58,864
All Other	15,000	15,000	7,000	7,000
Capital Expenditures	9,000		3,000	3000
Provides funds for three Environmental Specialist III's to provide site planning and management of uncontrolled hazardous substance site cleanups, as recommended by the Peat Marwick Main study of the Department of Environmental Protection in 1988. (Recommendation reflects funding for one Environmental Specialist III position in 1990 and two Environmental Specialist III positions in 1991).	108,900	107,400	31,200	68,864
Oil & Hazardous Materials Control				
Positions	(2.0)	(2.0)		(2.0)
Personal Services	58,200	63,300		58,200
All Other	14,100	14,100		7,000
Capital Expenditures	16,000			6,000
Provides funds for one Environmental Specialist IV and one Environmental Specialist II to provide inspection and enforcement of hazardous waste activities and to track licensing/enforcement compliance, as recommended by the Peat Marwick Main study of the Department of Environmental Protection in 1988.	88,300	77,400		71,200
Oil & Hazardous Materials Control				
Positions	(1.0)	(1.0)		
Personal Services	38,000	41,600		
All Other	8,000	8,000		
Capital Expenditures	4,000			
Provides funds for one Division Director to manage a new division of Uncontrolled Sites Management & Restoration.	50,000	49,600		
Administration - Environ Protection				
Positions	(3.0)	(3.0)	(3.0)	(3.0)
Personal Services	114,000	124,800	83,200	119,200
All Other	31,000	31,000	24,000	31,000
Capital Expenditures	6,000	3,000	6,000	3,000
Provides funds for 3 Regional Office Managers, 1 in Bangor, 1 in Portland, and 1 in the Augusta Field Office, who will organize and coordinate, oversee and implement program and administrative direction from the Central Office in Augusta.	151,000	158,800	113,200	153,200

DEPARTMENT REQUEST

RECOMMENDATION

DEPARTMENT/AGENCY	1990	1991	1990	1991
Administration - Environ Protection				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	31,000	33,800	22,600	33,225
All Other	8,600	8,600	7,000	8,600
Capital Expenditures	2,500		2,500	
Provides funds for a Staff Development Coordinator for the development, coordination and tracking of staff training in the department.	42,100	42,400	32,100	41,825
Administration - Environ Protection				
All Other	25,000	15,000	10,000	10,000
Provides funds for management training in the department.				
Administration - Environ Protection				
Positions	(1.0)	(1.0)		
Personal Services	24,300	26,200		
All Other	7,200	7,200		
Provides funds for one Safety Compliance Officer in the Human Resources Unit for the administration and coordination of employee safety issues.	2,500			
	34,000	33,400		
Administration - Environ Protection				
All Other	5,000			
Provides funds for the department's support in the statewide cooperative effort to hire consultants to oversee/assist in the Geographic Information System Project sponsored by the Office of Information Services.				
Administration - Environ Protection				
All Other	5,000			
Provides funds for the department's support in the statewide cooperative effort to hire a consultant to oversee/assist in the Data Base Management Project sponsored by the Office of Information Services.				
Administration - Environ Protection				
Capital Expenditures	7,500		7,500	
Provides funds for three personal computers; one each for the Commissioner, Deputy Commissioner and the supervisor of the Legislative Unit.				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Solid Waste Management Positions	(3.0)	(3.0)		
Personal Services	84,900	92,400		
All Other	24,000	24,000		
Capital Expenditures	6,000			
Provides funds for three Environmental Specialist III positions within the Division of Licensing and Enforcement to staff field offices in South Portland, Bangor and Presque Isle.	<u>114,900</u>	<u>116,400</u>		
Solid Waste Management Positions	(1.0)	(1.0)		
Personal Services	31,000	33,700		
All Other	8,000	8,000		
Capital Expenditures	2,000			
Provides funds for one Chemist III in the Division of Technical Services to support the bureau's programs.	<u>41,000</u>	<u>41,700</u>		
Solid Waste Management Positions	(2.0)	(2.0)		
Personal Services	52,200	56,400		
All Other	8,000	8,000		
Capital Expenditures	2,000			
Provides funds for two Environmental Specialist II positions in the Division of Licensing and Enforcement to staff field offices in South Portland and Bangor.	<u>62,200</u>	<u>64,400</u>		
Solid Waste Management Positions	(1.0)	(1.0)		
Personal Services	32,100	35,100		
All Other	8,000	8,000		
Capital Expenditures	2,000			
Provides funds for one Environmental Specialist IV position within the Division of Licensing and Enforcement for improved licensing activities.	<u>42,100</u>	<u>43,100</u>		
Solid Waste Management Positions	(1.0)	(1.0)		
Personal Services	28,300	30,800		
All Other	8,000	8,000		
Capital Expenditures	2,000			
Provides funds for one Environmental Specialist III position within the Division of Licensing and Enforcement for improved licensing activities.	<u>38,300</u>	<u>38,800</u>		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Solid Waste Management				
Capital Expenditures	17,300			
Provides funds for two compact station wagons.				
Water Pollution Control Training Program				
All Other	97,000	97,000	97,000	
Capital Expenditures	3,000	3,000	3,000	
Provides funds for the continued development of the Marine Environmental Monitoring Program.	100,000	100,000	100,000	
Land Quality Control				
Positions	(1.0)	(1.0)		
Personal Services	33,000	36,000		
All Other	8,000	8,000		
Capital Expenditures	75,000	25,000		
Provides funds for one Geographic Information Systems Specialist I and a Geographic Information System work station for the department to improve decision making.	116,000	69,000		
Land Quality Control				
Positions	(1.0)	(1.0)		
Personal Services	19,600	21,200		
All Other	3,500	3,500		
Capital Expenditures	1,350			
Provides funds for one Clerk Typist III to provide needed clerical support in the Bureau of Land Quality Control. This position will be responsible for supervisory tasks when the Clerk IV is absent.	24,450	24,700		
Land Quality Control				
Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	56,600	61,600	41,400	60,600
All Other	15,000	15,000	12,000	15,000
Capital Expenditures	24,000		24,000	
Provides funds for two Environmental Specialist III's for the Land Bureau to reduce delays in processing Site Location of Development permits.	95,600	76,600	77,400	75,600
Land Quality Control				
All Other	1,060			
Capital Expenditures	400			
Provides funds for office equipment to improve use of limited space and reduce noise.	1,460			

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Land Quality Control Positions	(1.0)	(1.0)		
Personal Services	28,300	30,800		
All Other	7,500	7,500		
Capital Expenditures	2,000			
Provides funds for one Environmental Specialist III in the Division of Natural Resources to supervise three Environmental Specialist II positions, review applications and write orders under the Natural Resources Protection Act.	37,800	38,300		
Land Quality Control Positions	(1.0)	(1.0)		
Personal Services	32,100	35,100		
All Other	8,000	8,000		
Capital Expenditures	2,000			
Provides funds for one Environmental Specialist IV for the Land Bureau in the Portland Regional Office making it possible for the Department to provide more services to Southern Maine.	42,100	43,100		
Land Quality Control All Other	61,000	61,000		
Provides funds for a contractual agreement with the Maine Municipal Association to establish an Interagency Education Program to municipalities on Shoreland Zoning including environmental issues, ordinance development, legal interpretation, precedence, and implications.				
Air Quality Control Positions	(3.0)	(3.0)		
Personal Services	82,700	89,800		
All Other	27,375	38,875		
Capital Expenditures	6,000			
Provides funds for three positions for the Bureau of Air Quality to expand its planning and decentralized licensing efforts (two Environmental Services Specialist III's and one Environmental Services Specialist II).	116,075	128,675		
Lake Restoration and Protection Fund All Other	181,000	132,000	36,150	35,000
Capital Expenditures	12,000			
Provides non-lapsing funds for the restoration of Cross Lake, Long Lake (St. Agatha), Togus and Three Cornered Ponds (Augusta) and Madawaska Lake (Aroostook).	193,000			

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Technical Studies - DEP				
Positions	(-1.0)	(-1.0)		
Personal Services	(29,500)	(29,500)		
Provides funds for the transfer of an Accountant II position to the Bureau of Administration.				
Administration - Environ Protection				
Positions	(1.0)	(1.0)		
Personal Services	29,500	29,500		
Reflects proposed transfer of an Accountant II position from the Bureau of Solid Waste (Technical Studies - DEP).				
TOTAL, DEPARTMENT OF ENVIRONMENTAL PROTECTION	2,469,348	2,228,124	659,170	782,559
EXECUTIVE DEPARTMENT				
Head Start				
All Other	178,647	65,160		
Provides funds for the increase of the State level funding per Head Start child in order to match anticipated Federal Fund increases.				
Head Start				
All Other	178,647	243,807	178,647	243,807
Provides funds for an increase of the State funding level for Head Start in order to match anticipated Federal fund increases.				
Head Start				
All Other	15,000	15,000	15,000	15,000
Provides funds for the development of a model for the Child Development Centers of Excellence throughout the State.				
Planning Office				
Personal Services	6,893	7,465		
Provides funds for proposed reclassification and range change of a Research Technician to a Planner II.				
Planning Office				
Positions	(1.0)	(1.0)		
Personal Services	25,719	37,771		
All Other	19,500	20,900		
Capital Expenditures	2,952	500		
Provides funds for an Economist to assist the Governor and state agencies analyzing and evaluating various economic policy issues.	48,171	59,171		

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Planning Office				
Positions	(1.0)	(1.0)		
Personal Services	21,941	29,355		
All Other	9,500	10,800		
Provides funds for a Planner II position to assist the Land for Maine's Future Board in land evaluation and data management within the land acquisition process.	31,441	40,155		
Planning Office				
Positions	(1.0)	(1.0)		
Personal Services	23,186	33,889		
All Other	9,500	10,800		
Capital Expenditures	2,952	500		
Provides funds for a Groundwater Hydrologist to oversee and assist the implementation of State Groundwater Programs, ensuring program coordination and acting as a source of technical and managerial expertise.	35,638	45,189		
Planning Office				
All Other	50,000			
Provides funds for the implementation of the Moosehead Lake Comprehensive Land Use Plan.				
Planning Office				
Capital Expenditures	8,650			
Provides funds for the purchase of a station wagon.				
Public Advocate				
Personal Services	2,665	2,327	2,665	2,327
Provides funds for sharing with the Office of Energy Resources an Account Clerk II position instead of a Clerk II position as authorized in P.L. 1981, c. 702, Part B.				
Public Advocate				
All Other	41,700	41,700		
Provides funds for additional consulting contracts for expert witnesses hired by the Public Advocate for utility proceedings in Augusta and Washington, DC.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Maine Science and Technology Commission				
Positions		(2.0)		
Personal Services		68,682		
All Other		922,550		
Capital Expenditures	11,330	8,220		
Provides funds for basic office equipment, and the establishment of up to three additional Centers for Innovation in the second year of the biennium. Provides for one Secretary and one Development Director.		999,452		
Office of Volunteer Services				
Positions	(1.0)	(1.0)	(0.5)	(0.5)
Personal Services	19,849	20,691	9,164	9,830
All Other	16,074	16,074	11,674	9,674
Capital Expenditures	5,000		2,518	
Provides funds to expand goals of the Office of Volunteer Services including a Clerk Typist III position and related funding. (Recommendation provides funds for half-time Clerk Typist III position.)	40,923	36,765	23,356	19,504
Office of Volunteer Services				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	29,184	31,265	29,184	31,265
All Other	1,076	1,076	1,076	1,076
Provides funds for transfer of the Office of Volunteerism to a separate office within the Executive Department	30,260	32,341	30,260	32,341
Office of Volunteer Services				
Positions	(-1.0)	(-1.0)	(-1.0)	(-1.0)
Personal Services	(29,184)	(31,265)	(29,184)	(31,265)
All Other	(1,076)	(1,076)	(1,076)	(1,076)
Provides funds for transfer of the Office of Volunteerism to a separate office within the Executive Department	(30,260)	(32,341)	(30,260)	(32,341)
Energy Resources - Office of				
Positions	(1.0)	(1.0)		
Personal Services	24,104	24,422		
Provides funds for a Business Manager I and a Clerk Typist II to be elevated to full-time positions.				
TOTAL, EXECUTIVE DEPARTMENT	673,809	1,580,613	219,668	280,638

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Taxation - Bureau of Capital Expenditures Provides funds for the purchase of sixty work stations for the fifth floor office area.	75,000			
Taxation - Bureau of Personal Services Provides funds for extending 29 seasonal positions to 26 weeks. Presently, these positions are established for ten to twenty weeks.	71,697	75,909		
Property Tax Relief Fund All Other Provides funds on a one-time basis to be distributed to municipalities. Additional funds for this purpose will be made available through language included elsewhere in this act.	5,000,000			
Administrative Services - Finance Personal Services Provides funds for the proposed reclassification of a Personnel Officer, range 24 to Personnel Manager, range 27.	2,935	4,888	2,935	4,888
Administrative Services - Finance Personal Services Provides funds for the reorganization and reclassification of a Chief Accountant, range 24 to Director of Finance, range 27.	2,935	4,888	2,935	4,888
Administrative Services - Finance Positions	(1.0)	(1.0)		
Personal Services	27,176	29,647		
All Other	500			
Capital Expenditures Provides funds for the establishment of a Staff Development Personnel position in the Department of Finance in order to develop the necessary training programs and provide skills development for employees assigned to the Department of Finance.	800 <hr/> 28,476			
Administrative Services - Finance Positions	(1.0)	(1.0)		
Personal Services	21,027	22,897		
All Other	500			
Capital Expenditures Provides funds for a Clerk IV position in the Administrative Services Division.	800 <hr/> 22,327			

	DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
		1990 -----	1991 -----	1990 -----	1991 -----
Budget - Bureau of the Positions		(1.0)	(1.0)	(1.0)	(1.0)
Personal Services		55,570	59,592	55,570	59,592
All Other		3,000	3,000	3,000	3,000
Capital Expenditures		2,800		2,800	
Provides funds for implementation of range changes, addition of a Senior Budget Analyst position, and related support costs.		<u>61,370</u>	<u>62,592</u>	<u>61,370</u>	<u>62,592</u>
Low Income Tax Relief					
All Other		4,000,000	4,000,000	4,000,000	4,000,000
Provides funds for the redirection and expansion of the current circuit breaker program to direct state assistance toward those residential home owners and renters most impacted by high property taxes relative to their incomes.					
Salary Plan					
Personal Services		1,691,000	1,695,000	1,191,000	1,195,000
Provides funds for Nurses' stipend and other legislation such as changes to the Title II section of the Maine Revised Statutes Annotated.					
State Contingency Account - Finance					
Personal Services		5,000,000	15,000,000	5,000,000	10,000,000
Provides funds for unbudgeted future obligations of State Government. Such funds shall only be allocated for expenditure after specific legislative approval and shall carry forward to June 30, 1991.					
Accounts & Control - Bureau of - Systems Project					
Personal Services		93,800	98,500	93,800	98,500
All Other		4,406,200	1,901,500	4,406,200	1,901,500
Provides funds for the continuation and completion of the financial and administrative systems project. Funds will be used to make final payments under the contract, for training, computer resources and implementation.		<u>4,500,000</u>	<u>2,000,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
Accounts & Control - Bureau of					
Personal Services		51,281		51,281	
Provides funds for two limited period Data Entry Specialist positions and one limited period Clerk II position in order to provide support during the transitional period for the implementation of MFASIS.					

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Administration - Finance				
All Other	75,000			
Provides funds for a comprehensive review of the financial policies and procedures within the Department of Finance.				
TOTAL, DEPARTMENT OF FINANCE	20,886,025	23,096,079	15,049,595	17,311,575
FINANCE AUTHORITY OF MAINE				
Safety Program				
All Other	400,000		400,000	
Provides funds for the creation of a revolving loan fund in order to provide businesses with financing for solid waste reduction and recycling projects.				
TOTAL, MAINE FINANCE AUTHORITY	400,000		400,000	
GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON				
Governmental Ethics & Election Practices - Commission on Positions	(1.0)	(1.0)		
Personal Services	9,769	12,536		
All Other	20,659	20,700		
Capital Expenditures	10,387			
Provides funds for upgrading of a part-time Clerk Typist II to full-time, equipment, supplies, and services for increased workload, and computerization of commission and cost of the Bureau of Data Processing services.	40,815	33,236		
Governmental Ethics & Election Practices - Commission on Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	23,000	24,150	23,000	24,150
All Other	2,000	2,100	2,000	2,100
Provides funds for an Administrative Secretary to assist Legislators and Executive officials in meeting their obligations under the law, to ensure that financial disclosure forms are available to the public, and to provide additional staff assistance to the Commission of Governmental Ethics and Election Practices.	25,000	26,250	25,000	26,250
TOTAL, COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	65,815	59,486	25,000	26,250

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administration - Finance				
All Other	75,000			
Provides funds for a comprehensive review of the financial policies and procedures within the Department of Finance.				
TOTAL, DEPARTMENT OF FINANCE	20,886,025	23,096,079	20,549,595	22,811,575
FINANCE AUTHORITY OF MAINE				
Safety Program				
All Other	400,000		400,000	
Provides funds for the creation of a revolving loan fund in order to provide businesses with financing for solid waste reduction and recycling projects.				
TOTAL, MAINE FINANCE AUTHORITY	400,000		400,000	
GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON				
Governmental Ethics & Election Practices - Commission on Position	(1.0)	(1.0)		
Personal Services	9,769	12,536		
All Other	20,659	20,700		
Capital Expenditures	10,387			
Provides funds for upgrading of a part-time Clerk Typist II to full-time, equipment, supplies, and services for increased workload, and computerization of commission and cost of the Bureau of Data Processing services.	40,815	33,236		
Governmental Ethics & Election Practices - Commission on Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	23,000	24,150	23,000	24,150
All Other	2,000	2,100	2,000	2,100
Provides funds for an Administrative Secretary to assist Legislators and Executive officials in meeting their obligations under the law, to ensure that financial disclosure forms are available to the public, and to provide additional staff assistance to the Commission of Governmental Ethics and Election Practices.	25,000	26,250	25,000	26,250
TOTAL, COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	65,815	59,486	25,000	26,250

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
HUMAN RIGHTS COMMISSION, MAINE				
Human Rights Commission - Regulation Positions	(1.0)	(1.0)		
Personal Services	16,312	17,666		
All Other	510	510		
Capital Expenditures	978			
Provides funds for the addition of one clerical position - Clerk Typist I.	17,800	18,176		
Human Rights Commission - Regulation Capital Expenditures	319		319	
Provides funds for one typewriter for a Field Investigator who has difficulty writing due to a handicap.				
Human Rights Commission - Regulation Capital Expenditures	1,200			
Provides funds for computer related equipment.				
Human Rights Commission - Regulation Positions	(1.0)	(1.0)		
Personal Services	33,460	36,481		
All Other	635	635		
Capital Expenditures	399			
Provides funds for the addition of one Staff Attorney to specialize in Fair Housing issues.	34,494	37,116		
Human Rights Commission - Regulation Positions	(1.0)	(1.0)		
Personal Services	31,597	32,995		
Provides funds for one Field Investigator.				
Human Rights Commission - Regulation Positions	(1.0)	(1.0)		
Personal Services	33,245	33,245		
Provides funds to transfer one Administrative Assistant position from the commission's Federal Account to its General Fund Account (loss of federal funds).				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Human Rights Commission - Regulation Positions	(1.0)	(1.0)		
Personal Services	22,610	24,392		
All Other	700	700		
Capital Expenditures	399			
Provides funds for the addition of one position - Paralegal Assistant.	23,709	25,092		
Human Rights Commission - Regulation Positions	(1.5)	(1.5)		
Personal Services	29,860	29,860		
Provides funds for one additional Compliance Officer position; and transfer of one part-time Compliance Officer position from the commission's Federal Account.				
TOTAL, MAINE HUMAN RIGHTS COMMISSION	172,224	176,484	319	
HUMAN SERVICES, DEPARTMENT OF				
Aid to Families With Dependent Children - Foster Care				
All Other	247,500	247,500	247,500	247,500
Provides funds for State's share of increased board payment rates for family foster homes and reimbursement to foster parents for services provided for foster children.				
Aid to Families With Dependent Children - Foster Care				
All Other	15,000	15,000	10,000	11,000
Provides funds for State's share of increased clothing allowance rates and annual school clothing purchase for foster children who qualify for the AFDC-Foster Care program.				
Child Welfare Services				
All Other	82,500	82,500	82,500	82,500
Provides funds for increased board payment rates for family foster homes and reimbursement to foster parents for services provided for foster children.				
Child Welfare Services				
All Other	45,000	45,000	30,000	34,000
Provides funds for State's share of increased clothing allowance rates and annual school clothing purchase for foster children who qualify for the AFDC-Foster Care program.				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Child Welfare Services				
All Other	460,000	466,000		
Provides funds for development of new residential treatment resources for state wards who are under age 14 in order to appropriately treat children within Maine.				
Child Welfare Services				
All Other	300,000	300,000		
Provides funds for the development of new residential treatment resources for state wards, who are teenagers, which would reduce the number of state wards placed in out-of-state treatment facilities.				
Aid to Families with Dependent Children				
All Other	504,621	499,150		
Provides funds for a 2% increase in standards for AFDC Program for both '90 and '91.				
Administration - Human Services				
Positions	(-1.0)	(-1.0)		
Personal Services	(42,732)	(42,918)		
All Other	(2,000)	(2,000)		
Provides funds for the transfer of a Comprehensive Health Planner II position from the General Fund to the Federal Fund Account.	(44,732)	(44,918)		
Administration - Human Services				
Positions	(3.5)	(3.5)	(3.5)	(3.5)
Personal Services	81,376	88,093	81,376	88,093
All Other	10,200	10,200	10,200	10,200
Capital Expenditures	5,800		5,800	
Provides funds for two full time and one part time Auditor II's and one full time Clerk Typist II and equipment in order to comply with the requirements of the new State Single Audit Law.	97,376	98,293	97,376	98,293
Administration - Human Services				
Positions	(1.0)	(1.0)		
Personal Services	24,568	26,384		
All Other	1,600	1,000		
Capital Expenditures	1,453			
Provides funds for a Personnel Assistant in the Division of Personnel.	27,621	27,384		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administration - Human Services				
All Other	800,000		800,000	
Provides funds for the Division of Data Processing Computer System Database conversion.				
Administration - Human Services				
Positions	(1.0)	(1.0)		
Personal Services	17,873	19,287		
All Other	1,000	1,100		
Capital Expenditures	511			
Provides funds for a Clerk Typist II to maintain biennial surveys of physicians and dentists in order to evaluate the adequacy of supply geographically and for specific sub-populations.	19,384	20,387		
Administration - Human Services				
Positions	(1.0)	(1.0)		
Personal Services	28,088	30,688		
All Other	10,000	11,000		
Capital Expenditures	591			
Provides funds for a Programmer Analyst position to maintain biennial surveys of registered and licensed practical nurses to evaluate the adequacy of supply and impact of new educational programs.	38,679	41,688		
Administration - Human Services				
Positions		(1.0)		(1.0)
Personal Services		21,067		21,067
All Other		3,000		3,000
Provides funds for a Planning and Research Associate II in order to continue the Pregnancy Risk Assessment Monitoring System to target high risk groups and evaluate the effectiveness of intervention programs.		24,067		24,067
Administration - Human Services				
Positions	(2.0)	(2.0)		
Personal Services	51,183	55,729		
All Other	12,400	1,600		
Capital Expenditures	11,694			
Provides funds for an Education Specialist II, a Clerk Typist II, and a computer data system upgrade in order to implement expanding training programs needed to give employees tools to serve clients more effectively and efficiently.	75,277	57,329		

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Administration - Human Services				
Positions		(1.0)		
Personal Services		19,387		
All Other		800		
Provides funds for one additional Clerk Typist II in the Division of Data Processing.		<u>20,187</u>		
Administration - Human Services				
Positions	(2.0)	(2.0)		
Personal Services	35,392	38,447		
All Other	2,400	1,950		
Capital Expenditures	3,786			
Provides funds for a Clerk Typist II position, a Store Clerk, and two dictaphones for the Deputy Commissioners' Office of Management and Budget.	<u>41,578</u>	<u>40,397</u>		
Alcoholism & Drug Abuse Prevention - Human Svcs				
All Other	100,000	100,000		
Provides funds for State seed for Medicaid payments for substance abuse treatment in outpatient agencies and residential rehabilitation programs and non-medical institutions.				
Alcoholism & Drug Abuse Prevention - Human Svcs				
Positions	(10.0)	(10.0)	(10.0)	(10.0)
Personal Services	322,862	326,497	322,862	326,497
All Other	(322,862)	(326,497)	(322,862)	(326,497)
Provides funds for the transfer of ten positions from Block Grant funds in order to comply with new federal regulations. Also, the transfer of "All Other" funds to Personal Services to accomplish this action.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alcoholism & Drug Abuse Prevention - Human Svcs				
All Other	50,000	100,000	50,000	100,000
Provides funds for purchase of substance abuse treatment services for HIV positive individuals who wish to become drug free.				
Alcoholism & Drug Abuse Prevention - Human Svcs				
All Other	30,000	31,500		
Provides funds for establishment of a program to inform elderly people about potential, unexpected interaction of prescription drugs which they are taking -- known as the clear bag or brown bag program.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Alcoholism & Drug Abuse Prevention - Human Svs				
All Other	30,000	31,500		
Provides funds for development and establishment of nicotine addiction treatment services within two substance abuse treatment programs; one residential and one outpatient.				
Alcoholism & Drug Abuse Prevention - Human Svs				
All Other	250,000	250,000		
Provides funds for salary increases for private purchased service agency staff who are leaving non-profit and non-hospital based programs for higher paying jobs both inside and outside the substance abuse services field.				
Alcoholism & Drug Abuse Prevention - Human Svs				
Capital Expenditures	7,586	10,680		
Provides funds for the purchase of new equipment for administrative staff to automate fiscal requirements, register OUI offenders, update OUI offender data, and produce required reports for planning, program monitoring, and legislative analyses.				
Welfare Employment, Education & Training				
All Other	343,000	543,000		
Provides funds for the expansion of support and transitional services (day care and transportation) for ASPIRE participants.				
Medical Care - Payments to Providers				
All Other		245,000		
Provides funds for expansion of transitional medical coverage for families who lose AFDC eligibility due to employment resulting from participation in the ASPIRE program.				
Medical Care - Payments to Providers				
All Other	133,772	334,245	133,772	334,245
Provides funds for expanded access to health care services for five to eight year olds under the Sixth Omnibus Budget Reconciliation Act option.				
Medical Care - Payments to Providers				
All Other	300,000	300,000		
Provides funds for the matching of Federal Medicaid funds to be used to provide long-term residential rehabilitation services to persons with traumatic brain injury.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Medical Care - Payments to Providers				
All Other	11,627	11,627		
Provides funds for reimbursement to primary care physicians serving medicaid recipients for case management services.				
Congregate Housing				
All Other	250,000	300,000	250,000	300,000
Provides funds for expanded congregate services for the elderly.				
Intermediate Care - Payments to Providers				
All Other	69,005	69,005	69,005	69,005
Provides funds for repayment of government student loans for graduate nurses who are employed in long-term care facilities, hospitals, rural health clinics and home health agencies.				
Child Welfare Services				
All Other	70,000	70,000	70,000	70,000
Provides funds for respite care for foster parents of state wards.				
Administration-Social Services				
Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	61,532	67,401	61,532	67,401
All Other	9,600	9,000	9,600	9,000
Capital Expenditures	1,206		1,206	
Provides funds for two Human Service Caseworker Supervisors in order to establish a Child Protective Services Quality Assurance Review System.	72,338	76,401	72,338	76,401
Health - Bureau of				
All Other	50,000	50,000	50,000	50,000
Provides funds for an increase in Family Planning Community Education Services.				
Health - Bureau of				
All Other	25,000	25,000	25,000	25,000
Provides funds for an increase in health education services specifically targeted to school population.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Health - Bureau of Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	31,675	34,672	31,675	34,672
All Other	14,000	13,500	14,000	13,500
Capital Expenditures	1,000		1,000	
Provides funds for a Comprehensive Health Planner II to provide investigation, legal counsel and implementation of non compliant HIV carrier protocol as described in The Maine State AIDS Plan.	46,675	48,172	46,675	48,172
Administration-Social Services				
Personal Services	25,000	25,000	25,000	25,000
Provides funds for the AZT Drug Reimbursement Program, which will provide financial assistance to persons with AIDS to meet their financial expenses.				
Health - Bureau of All Other	26,275	26,770	26,275	26,770
Provides funds for educational materials and supplies for interdepartmental AIDS education and prevention efforts.				
Purchased Social Services				
Personal Services	25,000	25,000	25,000	25,000
Provides funds for additional contractual services in order to provide increased AIDS case management.				
Health Insurance Subsidy Program				
All Other	480,874		480,874	
Provides funds for expansion of medical coverage for families who lose AFDC eligibility due to employment resulting from participation in the ASPIRE Program.				
Medical Care - Payments to Providers				
All Other	475,000	475,000	475,000	475,000
Provides funds for an increase in fees for physicians participating in the Medicaid Program.				
Health - Bureau of All Other	25,000	20,000	25,000	20,000
Provides funds for recruitment and retention of physicians in rural areas.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Medical Care Administration				
All Other	5,000	5,000	5,000	5,000
Provides funds for Medicaid participation in the Robert Wood Johnson Demonstration for the Uninsured, specifically to measure the utilization experience of enrolled Medicaid recipients.				
Medical Care - Payments to Providers				
All Other	33,387	33,387	33,387	33,387
Provides funds for repayment of government student loans for graduate nurses who are employed in long-term care facilities, hospitals, rural health clinics and home health agencies.				
Medical Care Administration				
Positions	(3.0)	(3.0)	(3.0)	(3.0)
Personal Services	82,394	89,345	82,394	89,345
All Other	9,300	9,300	9,300	9,300
Capital Expenditures	2,484		2,484	
Provides funds for three Health Services Consultants in each of three district offices to comply with increased Federal survey requirements.				
	94,178	98,645	94,178	98,645
Medical Care Administration				
Positions	(2.5)	(2.5)	(2.5)	(2.5)
Personal Services	63,430	67,069	63,430	67,069
All Other	11,640	11,640	11,640	11,640
Capital Expenditures	6,000		6,000	
Provides funds for one full time and one part time Program Specialist and one full time Administrative Specialist in order to implement fines and sanctions.				
	81,070	78,709	81,070	78,709
Social Services - Regional				
Positions	(6.5)	(6.5)	(6.5)	(6.5)
Personal Services	169,735	184,217	169,735	184,217
All Other	27,291	23,118	27,291	23,118
Capital Expenditures	5,021		5,021	
Provides funds for five Caseworkers and one full time and one part time Clerk Typist positions in order to strengthen the capability to identify and protect incapacitated adults in danger, and to protect incapacitated adults through public guardianship or conservatorship.				
	202,047	207,335	202,047	207,335

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Health - Bureau of				
All Other	200,000	100,000	200,000	100,000
Provides funds for DPT vaccine to preschool, non-Medicaid children of families under 185% poverty, through Well Child Clinics.				
Health - Bureau of				
Positions	(2.0)	(2.0)		
Personal Services	123,095	125,559		
Provides funds for the transfer of a Public Health Physician and a Director Health Education from Maternal and Child Health Block Grant to State funding. (Recommendation provides funds for the transfer of a Director Health Education from Maternal and Child Health Block Grant to State Funding).				
Health - Bureau of				
Positions	(1.0)	(1.0)		
Personal Services	28,087	30,688		
All Other	225,000	255,000	50,000	50,000
Capital Expenditures	750			
Provides funds to replace decreases in Title X funding, for additional clinic services contracts, and for a Health Planner I position. (Recommendation provides funds for clinic services contracts.)	253,837	285,688		
Health - Bureau of				
Positions	(3.0)	(3.0)		
Personal Services	64,640	70,229		
All Other	32,100	32,100		
Capital Expenditures	7,400			
Provides funds for a Planning and Research Associate II, two Word Processing Operators, and computer equipment in order to research and prepare a five year State Health plan.	104,140	102,329		
Health - Bureau of				
All Other	10,000	12,000		
Provides funds for a cost of living increase for Adolescent Pregnancy Projects.				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Health - Bureau of Positions	(1.0)	(1.0)		
Personal Services	18,333	19,847		
All Other	12,000	12,000		
Provides funds for two part-time Clerk Typist II's to perform services related to control and management of communicable diseases, including AIDS.	30,333	31,847		
Health - Bureau of All Other	3,000	2,000		
Provides funds for serotyping of salmonella cultures related to suspected chicken/egg contamination.				
Health - Bureau of All Other	270,000	270,000		
Provides funds for the transfer of Prenatal Care Program Grants to the General Fund due to an anticipated deficit in Maternal and Child Health Block Grant funds.				
Health - Bureau of All Other	50,000	60,000		
Provides funds for the Child Health Conference program due to an anticipated deficit in Maternal and Child Health Block Grant funds.				
Health - Bureau of All Other	68,000	68,000		
Provide funds for the transfer of Maternal and Child Health grants to the General Fund due to an anticipated deficit in the Maternal and Child Health Block Grant fund.				
Health - Bureau of Capital Expenditures	40,000	40,000		
Provides funds for the purchase of computer hardware to assist the divisions in an organized data processing computer network plan, serving staff needs in the bureau.				
Health - Bureau of Positions		(3.0)		
Personal Services		82,523		
All Other		8,000		
Provides funds for a Public Health Nurse I, a Public Health Nurse II, and a Public Health Nurse Consultant due to an anticipated deficit in the Maternal and Child Health Block Grant.		90,523		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Medical Care Administration				
Positions	(2.0)	(2.0)		
Personal Services	43,819	47,468		
All Other	2,000	2,000		
Capital Expenditures	1,839			
Provides funds for a Medical Social Worker Consultant and a Clerk Typist II in order to implement a Title XIX eligibility program for personal care and remedial services in boarding homes.	47,658	49,468		
Medical Care Administration				
Capital Expenditures	15,000	2,500		
Provides funds for personal computer hardware and software.				
Medical Care Administration				
Positions	(1.0)	(1.0)		
Personal Services	23,437	24,140		
All Other	2,000	2,000		
Capital Expenditures	399			
Provides funds for State share of a Health Services Consultant position necessary to implement the Fines and Sanctions Bill (LD1462).	25,836	26,140		
Medical Care Administration				
Positions	(3.0)	(3.0)		
Personal Services	72,205	78,166		
All Other	37,378	41,116		
Capital Expenditures	1,175			
Provides funds for a Clerk Typist II, Medical Social Worker Consultant, Medicare Consultant, case management services and administrative support.	110,758	119,282		
Medical Care Administration				
Positions	(1.0)	(1.0)		
Personal Services	32,129	35,130		
All Other	3,500	3,500		
Capital Expenditures	767			
Provides funds for a Nursing Education Consultant to comply with mandated education in-service requirements for staff and providers under '87.	36,396	38,630		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Medical Care Administration				
Positions	(1.0)	(1.0)		
Personal Services	27,635	29,956		
All Other	2,000	2,000		
Capital Expenditures	399			
Provides funds for State share of a Health Services Consultant position necessary to implement the Fines and Sanctions Bill (LD1462) and reclassify the Division's Sanitaricians from range 16 to range 20.	30,034	31,956		
Medical Care Administration				
All Other	600	600		
Capital Expenditures	9,750			
Provides funds for a Voice Response System, which would allow provider access 24 hours per day regarding Medicaid verifications.	10,350			
Medical Care Administration				
Positions	(1.0)	(1.0)		
Personal Services				
All Other	24,896	27,068		
Capital Expenditures	500	500		
Provides funds for a Reimbursement Specialist who will interact with the Third Party Liability Unit, perform routine reviews and recoupments, and investigate most recipient complaints of provider practices.	399			
	25,795	27,568		
Medical Care Administration				
Positions	(1.0)	(1.0)		
Personal Services	28,088	30,698		
All Other	2,100	2,100		
Capital Expenditures	399			
Provides funds for a Comprehensive Health Planner I to establish and maintain a computerized data base and to prepare policy updates and research analysis.	30,587	32,798		
Medical Care Administration				
Positions	(1.0)	(1.0)		
Personal Services	17,873	19,387		
All Other	500	500		
Capital Expenditures	399			
Provides funds for a Clerk Typist II to input data from Preventive Health Program agencies and to troubleshoot problems in reporting.	18,772	19,887		

DEPARTMENT REQUEST

RECOMMENDATION

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Medical Care Administration				
Positions	(1.0)	(1.0)		
Personal Services	18,333	19,847		
All Other	500	500		
Capital Expenditures	295			
Provides funds for a Clerk Typist II to carry out the clerical responsibilities associated with the increased volume of services related to the addition of the Recipient Relations and Private Duty Nursing programs.	19,128	20,347		
Medical Care Administration				
Positions	(3.0)	(3.0)		
Personal Services	74,781	81,328		
All Other	45,500	30,000		
Capital Expenditures	83,250	10,000		
Provides funds for a System Analyst, a Statistician II, a Clerk Typist II and expanded computerization within the Bureau of Medical Services in order to expand management analytical capabilities and administrative processes.	203,531	121,328		
Medical Care Administration				
Positions	(1.0)	(1.0)		
Personal Services	29,479	32,035		
All Other	500	500		
Capital Expenditures	399			
Provides funds for a Health Service Supervisor to provide clinical consultation and supervision to staff performing long term care medical classifications, and share in management responsibilities in operation of the Division.	30,378	32,535		
Emergency Medical Services				
All Other	170,000	200,000	170,000	200,000
Provides funds for loss of Federal Block Grant Funds to meet salary increases and other increased basic costs of operation.				
Emergency Medical Services				
All Other	103,800	102,000		
Capital Expenditures	30,000	30,000		
Provides funds for the establishment of a uniform licensure testing system for emergency medical services personnel.	133,800	132,000		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Emergency Medical Services				
Positions	(1.0)	(1.0)		
Personal Services	32,815	34,509		
All Other	9,100	9,350		
Provides funds for a Public Health Educator III to coordinate licensing and provide state system quality assurance.	41,915	43,859		
Emergency Medical Services				
Positions	(1.0)	(1.0)		
Personal Services	30,126	31,409		
All Other	33,500	33,750		
Provides funds for an Emergency Medical Services Licensing Agent to conduct special outreach Emergency Medical Services programs.	63,626	65,159		
Emergency Medical Services				
All Other	13,114	13,114		
Provides funds for representation of Maine Emergency Medical Services and Emergency Medical Services regions in New England and National Emergency Medical Services planning and standards setting.				
Emergency Medical Services				
All Other	4,100	4,100		
Provides funds for a feasibility study for the establishment of aeromedical services in Maine.				
Emergency Medical Services				
All Other	9,200	9,200		
Provides funds for printing and review of a standard field guide to Emergency Medical Services medical protocols.				
Emergency Medical Services				
All Other	15,000	2,000		
Capital Expenditures	10,000	10,000		
Provides funds for Mass Casualty Incident response preparedness.	25,000	12,000		
Social Services - Regional				
Positions	(3.0)	(3.0)	(3.0)	(3.0)
Personal Services	71,000	76,325	71,000	76,325
All Other	14,400	13,500	14,400	13,500
Capital Expenditures	1,810		1,810	
Provides funds for three additional Paralegal Assistants for casework services to children and their families.	87,210	89,825	87,210	89,825

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Emergency Medical Services				
Positions	(1.0)	(1.0)		
Personal Services	25,817	26,865		
All Other	279,500	293,500		
Capital Expenditures	18,500			
Provides funds for a Clerk Typist IV position for State and regional Emergency Medical Services coordinating office operations.	323,817	320,365		
Emergency Medical Services				
All Other	205,600	213,100		
Provides funds for regional Emergency Medical Services quality assurance services with linkage to statewide data system.				
Emergency Medical Services				
All Other	74,800	74,800		
Provides funds for regional training equipment and statewide training system support.				
Emergency Medical Services				
All Other	8,100	8,100		
Provides funds for the establishment of a statewide trauma registry.				
Administration - Income Maintenance				
Positions	(1.0)	(1.0)		
Personal Services	27,116	29,285		
All Other	56,432	60,770		
Capital Expenditures	600	300		
Provides funds for a Field Examiner II position and contractual services to conduct audits in general assistance.	84,148	90,355		
Legal Services - Human Svs				
Positions	(-2.0)	(-2.0)	(-2.0)	(-2.0)
Personal Services	(68,392)	(68,683)	(68,392)	(68,683)
All Other	(26,819)	(28,543)	(26,819)	(28,543)
Provides funds for the transfer of a Director, Fraud Investigation and a Clerk Typist III to Administration - Income Maintenance.	(95,211)	(97,226)	(95,211)	(97,226)

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administration - Income Maintenance Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	68,392	68,683	68,392	68,683
All Other	26,819	28,543	26,819	28,543
Provides funds for the transfer of a Director, Fraud Investigation and a Clerk Typist III from Legal Services - Human Services.	95,211	97,226	95,211	97,226
Administration - Income Maintenance Positions	(2.0)	(2.0)		
Personal Services	66,120	66,401		
All Other	1,525	1,630		
Provides funds for the transfer of two Fraud Investigators from Federal Fund to General Fund.	67,645	68,031		
Administration-Social Services				
All Other	50,000	50,000		
Provides funds for enhancement of services for rape victims, with emphasis on: additional victim advocacy/support activities, coordinated research project on assailants, and a Statewide Governor's Conference with national experts.				
Administration-Social Services				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	30,766	33,706	30,766	33,706
All Other	9,600	4,500	9,600	4,500
Capital Expenditures	660		660	
Provides funds for a Human Services Casework Supervisor in order to establish the capacity to carry out the legislative intent of response to child abuse allegations in out-of-home facilities.	41,026	38,206	41,026	38,206
Administration-Social Services				
All Other	50,000	50,000		
Provides funds for the expansion of Therapeutic Adult Services in order to develop new viable placement resources for difficult to place clients.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administration-Social Services				
Positions	(3.0)	(3.0)		
Personal Services	58,898	63,516		
All Other	85,605	76,417		
Capital Expenditures	3,896			
Provides funds for a Program Specialist I, a Clerk Typist II, and a Community Care Worker in order to meet increasing child care service area needs.	148,399	139,933		
Purchased Social Services				
All Other	250,000	265,000		
Provides funds for out-patient treatment services for juvenile sex offenders.				
Purchased Social Services				
All Other	100,000	150,000	50,000	50,000
Provides funds for development of a residential child care service for children of substance abusing parents.				
Purchased Social Services				
All Other	225,000	231,750	225,000	225,000
Provides funds for a cost of living adjustment of 3% for the purchase of service contracts for the provision of child care services to subsidized clients.				
Purchased Social Services				
All Other	162,000	162,000		
Provides funds for replacing 16 day care slots lost since 1986, as well as 24 of the 35 slots anticipated to be lost in FY '89.				
Purchased Social Services				
All Other	450,000	463,500		
Provides funds for cost of living increase of approximately .03% for all purchase of service contract agencies excluding child care.				
Purchased Social Services				
All Other	100,000	100,000		
Provides funds for incentives for hospitals, nursing homes, and home health agencies and institutions to establish child care programs.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administration - Regional - Human Services				
Positions	(5.0)	(5.0)		
Personal Services	91,391	98,854		
All Other	12,000	12,000		
Capital Expenditures	5,381			
Provides funds for five Account Clerk I's to resolve overloads and backlogs created by expanding services.	108,772	110,854		
Administration - Regional - Human Services				
Positions	(2.5)	(2.5)		
Personal Services	45,626	49,421		
All Other	6,000	6,000		
Capital Expenditures	1,197			
Provides funds for one part-time and two full-time Switchboard Operators to handle increases in workload.	52,823	55,421		
Administration - Regional - Human Services				
Personal Services	2,576	2,576		
Provides funds for increasing 15 Bangor Store Clerks from 34 to 40 hours per week in order to cover all storekeeping functions.				
Administration - Regional - Human Services				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	22,310	22,403	22,310	22,403
Provides funds for the transfer of a Clerk Typist II position from Administration - Human Services.				
Administration - Human Services				
Positions	(-1.0)	(-1.0)	(-1.0)	(-1.0)
Personal Services	(22,310)	(22,403)	(22,310)	(22,403)
Provides funds for the transfer of a Clerk Typist II position to Administration - Regional (Human Services).				
Crippled Children Services				
Positions	(0.5)	(0.5)	(0.5)	(0.5)
Personal Services	32,266	34,033	30,453	33,553
Provides funds for the increase of a Public Health Physician from half time to full time.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Social Services - Regional				
Positions	(6.0)	(6.0)	(6.0)	(6.0)
Personal Services	109,500	118,150	109,500	118,150
All Other	17,400	15,600	17,400	15,600
Capital Expenditures	61,600	32,500	61,600	32,500
Provides funds for six Clerk Typist II positions for additional clerical support for casework functions.	188,500	166,250	188,500	166,250
Day-Care - Developmental				
Positions		(3.0)		
Personal Services		77,043		
All Other		36,000		
Provides funds for the transfer of a Public Health Educator II, a Planning and Research Assistant and a Clerk Stenographer III from the Maternal and Child Health Block Grant account to the General Fund.		113,043		
Congregate Housing				
All Other	50,000	52,000		
Provides funds for matching grants to non-profit, community organizations that sponsor elderly housing projects under the Federal HUD 202 Program.				
Congregate Housing				
All Other	200,000	200,000		
Provides funds for expanding the Congregate Housing Services Program to serve an additional 50 participants.				
Income Maintenance - Regional				
All Other	22,000	17,500		
Capital Expenditures	61,600	32,500		
Provides funds for Technological Data Processing Support for regional operations of AFDC, Food Stamp Programs and Medicaid.	83,600	50,000		
Income Maintenance - Regional				
Positions	(2.0)	(2.0)		
Personal Services	57,996	62,635		
All Other	51,700	51,700		
Capital Expenditures	10,000	2,000		
Provides funds for expanded computer programming, for a Systems Analyst and for a Clerk Typist III in order to implement the ASPIRE Program.	119,696	116,335		

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Income Maintenance - Regional Positions	(-2.0)	(-2.0)	(-2.0)	(-2.0)
Personal Services	(54,060)	(56,306)	(54,060)	(56,306)
All Other	(4,452)	(4,720)	(4,452)	(4,720)
Provides funds for the transfer of two Fraud Investigators to Administration - Income Maintenance.	<u>(58,512)</u>	<u>(61,026)</u>	<u>(58,512)</u>	<u>(61,026)</u>
Administration - Income Maintenance Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	54,060	56,306	54,060	56,306
All Other	4,452	4,720	4,452	4,720
Provides funds for the transfer of two Fraud Investigators form Income Maintenance - Regional.	<u>58,512</u>	<u>61,026</u>	<u>58,512</u>	<u>61,026</u>
Elderly - Bureau of Maine's All Other	150,000	157,500		
Provides funds for the expansion of the capacity of area agencies on outreach programs to provide information, referral, application assistance and access to such services or programs as SSI, food stamps and homemaker.				
Elderly - Bureau of Maine's All Other	45,000	45,000		
Provides funds for increasing state grants to each of the ten Older American Volunteer programs and expanding the Foster Grandparent Program to Aroostook County.				
Elderly - Bureau of Maine's Positions	(0.5)	(0.5)	(0.5)	(0.5)
Personal Services	18,000	18,900	17,314	18,163
All Other	150,000	157,500		
Provides funds for additional support and the transfer of a half time Planning and Research Associate II position from the Federal Fund to the General Fund in order to provide continued substance abuse services for elderly people.	<u>168,000</u>	<u>176,400</u>		
Rehabilitation - Vocational Rehabilitation - Bureau of All Other	85,000	88,000		
Provides funds for the continuation of projects serving persons disabled by deafness or other hearing impairments.				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Rehabilitation - Vocational Rehabilitation - Bureau of All Other	150,000	300,000		
Provides funds for ongoing support of persons who are too severely disabled to succeed in competitive employment without such support.				
Division of Driver Education Evaluation Programs Positions	(2.0)	(2.0)		
Personal Services	47,002	49,922		
All Other	7,438	7,878		
Capital Expenditures	3,209	3,002		
Provides funds for a Clerk II and an Alcohol Rehabilitation Counselor II to serve low income individuals entering the Driver Education Evaluation Program.	57,649	60,802		
Eye Care - Division of Positions	(1.0)	(1.0)		
Personal Services	37,016	38,860		
All Other	112,900	118,550		
Capital Expenditures	1,600			
Provides funds for a Mobility and Orientation Instructor for the Blind and to contract for three additional Itinerant Teachers to enable the Division of Eye Care to provide services to blind children under State Special Education regulations as mandated by the legislature.	151,516	157,410		
Rehabilitation - Bureau of Positions	(1.0)	(1.0)		
Personal Services	26,053	28,245		
All Other	303,900	404,095	25,000	25,000
Capital Expenditures	1,600			
Provides funds for a Rehabilitation Counselor II and additional funds for case services in all five regions. (Recommendation provides funds for contingency fund in all five regions for the Independent Living Program).	331,553	432,340		
Alcohol & Drug Planning All Other	60,000	75,000	60,000	75,000
Capital Expenditures	5,505	7,361	5,505	7,361
Provides funds for Premium Fund programs to supplement Premium Funds which have been frozen at the FY89 level.	65,505	82,361	65,505	82,361

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
State Supplement to Federal Supplemental Security Income				
All Other	500,000	1,000,000		
Provides funds for State's share of 224 adult foster and boarding home beds to be phased into operation over the next biennium.				
TOTAL, DEPARTMENT OF HUMAN SERVICES	13,209,222	13,636,647	4,657,005	3,643,387
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF				
Atlantic Sea Run Salmon Commission				
Capital Expenditures	17,488			
Provides funds for a new regional office in Gray.				
Atlantic Sea Run Salmon Commission				
Personal Services	35,015	34,263		
All Other	7,400	8,100		
Capital Expenditures	10,809			
Provides funds for two seasonal Fish and Game Technicians to carry out a statewide Atlantic Salmon restoration enhancement and management program.	53,224	42,363		
Atlantic Sea Run Salmon Commission				
Positions	(1.0)	(1.0)		
Personal Services	30,985	33,737		
All Other	3,000	4,000		
Capital Expenditures	10,732			
Provides funds for a Biologist II position to carry out a statewide Atlantic Salmon Restoration Enhancement and Management Program.	44,717	37,737		
Atlantic Sea Run Salmon Commission				
Positions		(1.0)		
Personal Services		69,000		
All Other		9,000		
Capital Expenditures		27,518		
Provides funds for one Biologist I, two seasonal Fish and Game Technicians and other resources to carry out a rapidly expanding statewide Atlantic Salmon restoration program.		105,518		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Enforcement Operations - IF&W Positions	(20.0)	(20.0)	(20.0)	(20.0)
Personal Services	928,858	931,898	928,858	931,898
All Other	71,142	68,102	71,142	68,102
Capital Expenditures				
Provides funds for 20 Game Warden positions currently funded with dedicated revenue. Also cost of operation of a vehicle for each position is included. (Funding is calculated on basis of 20 positions at Range 18, Step G with longevity).	1,000,000	1,000,000	1,000,000	1,000,000
Endangered Nongame Operations				
Capital Expenditures	6,000	3,000	6,000	3,000
Provides funds for computer and office equipment for implementing the amended Maine Endangered Species Act. (Personal Computer in FY '90; graphics and printing hardware in FY '91 and office furniture in FY '91)				
TOTAL, DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	1,121,429	1,188,618	1,006,000	1,003,000
JUDICIAL DEPARTMENT				
State Court Library Committee				
Positions	(2.0)	(2.0)		
Personal Services	47,544	49,922		
Capital Expenditures	10,000			
Provides funds for Cumberland County Law Library staffing (two Library Assistants, range 10).	57,544			
Courts - Supreme, Superior, District and Administrative				
Personal Services	266,000	546,000	266,000	546,000
Provides funds for salary increases of five percent each year of the 90/91 biennium plus related retirement costs for the justices and judges.				
Courts - Supreme, Superior, District and Administrative				
Positions	(16.0)	(16.0)		
Personal Services	314,005	329,705		
Provides funds for 1990 & 1991 Personal Service costs for staff asked for in 1989 Emergency Appropriation requests. This request is for clerical staff to support the rapidly increasing volume in use of private temporaries and overtime (funding for personal services based on 16 Assistant Clerk (E) positions, Range 3, Step 3 plus benefits).				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Courts - Supreme, Superior, District and Administrative Positions	(19.0)	(34.0)		
Personal Services	168,682	457,477		
All Other	(174,038)	(219,287)		
Capital Expenditures	90,000	75,000		
Provides funds for the net cost of additional full time clerical staff (funding for personal services based on Assistant Clerk (E) positions, Range 3, Step 2 plus benefits).	<u>84,644</u>	<u>313,190</u>		
Courts - Supreme, Superior, District and Administrative All Other	37,250	38,500		
Provides funds for expanded Judicial Education activities; centralized administration and development of Judicial Education Programs.				
Courts - Supreme, Superior, District and Administrative Capital Expenditures	105,000	115,000		
Provides funds for the annual acquisition of up to 10 personal computers, five laser printers and 10 data/fax modems as a means of enhancing operations in 1990 and the same purchase program in 1991.				
Courts - Supreme, Superior, District and Administrative All Other	40,000	40,000		
Capital Expenditures	40,000	40,000		
Provides funds for a more uniform and effective telephone system for the entire Judicial Department.	<u>80,000</u>	<u>80,000</u>		
Courts - Supreme, Superior, District and Administrative Positions	(10.0)	(10.0)		
Personal Services	620,949	627,113		
Capital Expenditures	100,000			
Provides funds for additional Judgeships and support personnel in the District Court and Superior Court (two Superior Court and two District Court Judges, one Law Clerk, two Court Reporters, one Judicial Secretary and two Assistant Clerks).	<u>720,949</u>			

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Courts - Supreme, Superior, District and Administrative Positions	(1.0)	(1.0)		
Personal Services	42,568	44,697		
Capital Expenditures	10,000			
Provides funds for Revenue and Collections Manager who will supervise all fee and fine collections for fifty court locations. (Grade 18, Step 1)	52,568			
Courts - Supreme, Superior, District and Administrative Positions	(2.0)	(2.0)		
Personal Services	62,127	65,233		
All Other	(25,000)	(25,000)		
Capital Expenditures	10,000			
Provides funds for the addition of two Administrative Assistants (range 14, step 1) to provide support services to four programs that have no support staff at present: Court Appointed Special Advocate, court security, personnel management and revenue collections management.	47,127	40,233		
Courts - Supreme, Superior, District and Administrative All Other	1,500,000	1,324,000	1,100,000	1,025,000
Provides funds for lease payments for new or expanded trial court facilities in Portland, Bath, Dover-Foxcroft, Machias and Presque Isle.				
Courts - Supreme, Superior, District and Administrative Positions	(2.0)	(2.0)		
Personal Services	85,136	89,393		
Capital Expenditures	10,000			
Provides funds for two additional Senior Program Analysts (range 18) for District and Superior Courts.	95,136	89,393		
Indigent Defense				
All Other	50,000	50,000		
Provides funds for the cost of annual supplements for the Maine Revised Statutes Annotated, previously paid for by the State of Maine Law and Reference Library.				
TOTAL, JUDICIAL DEPARTMENT	3,410,223	3,647,753	1,366,000	1,571,000

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
LABOR, DEPARTMENT OF				
Labor Relations Board				
All Other	1,564			
Capital Expenditures	32,329			
Provides funds for word processing equipment.				
	33,893			
Labor Relations Board				
All Other	947			
Capital Expenditures	3,465			
Provides funds for chairs and tables for new conference room.				
	4,412			
Occupational Information Coordination				
Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	29,408	31,785	29,408	31,785
All Other	(24,997)	(27,017)	(24,997)	(27,017)
Provides funds for one Education Specialist II, which will reduce the need for contracting out for consultant services.				
	4,411	4,768	4,411	4,768
Administration - Bur Labor Stds				
All Other	20,000	40,000		
Capital Expenditures	82,860			
Provides funds for computerization of Bureau of Labor Standards records and systems.				
	102,860			
Displaced Homemakers Program				
All Other	82,350	114,588		
Provides funds for additional paid staff in the Displaced Homemakers Program.				
Employment Security Services				
Positions	(2.5)	(2.5)	(1.0)	(1.0)
Personal Services	91,518	91,518	41,422	41,597
All Other	8,471	8,894	8,471	8,894
Provides funds for one Information Specialist, one Senior Economic Research Analyst, and one half time Clerk Stenographer II, to be shared with the Federal Fund Account. (Recommendation provides funds for one Information Specialist).				
	99,989	100,412	49,893	50,491
Administration - Labor				
Personal Services	3,029	3,337	3,029	3,337
All Other	999	1,101	999	1,101
Provides funds for the General Fund fair share portion of the Assistant to the Commissioner position established under the Federal position count.				
	4,028	4,438	4,028	4,438

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Regulation and Enforcement				
Positions	(3.0)	(3.0)	(3.0)	(3.0)
Personal Services	97,950	102,401	97,950	102,401
All Other	117,784	130,599	117,784	130,599
Capital Expenditures	34,266	17,000	34,266	17,000
Provides funds for an Occupational Safety Engineer, an Occupational Health Specialist and a Planning and Research Associate II in order to establish a workplace safety and health institute, which will provide customized consultation and training services to small and medium size employers in hazardous industries.	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Job Training Partnership Program				
Personal Services	13,000	13,054	13,000	13,054
All Other	587,000	386,946	587,000	386,946
Provides funds for the administration, marketing, recruitment and skill training for the Health Occupations Training II (HOT II) Program.	<u>600,000</u>	<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
Regulation and Enforcement				
Positions		(1.0)		
Personal Services		38,514		
All Other		6,300		
Provides funds for a Division Director for the Division of Minimum Wage, Child Labor and Stuffed Toys and Bedding.		<u>44,814</u>		
TOTAL, DEPARTMENT OF LABOR	<u>1,181,943</u>	<u>959,020</u>	<u>908,332</u>	<u>709,697</u>
MAINE MARITIME ACADEMY				
Maritime Academy - Operations				
All Other	33,000	35,400		
Provides funds for full-time salary of a alcohol/substance abuse program coordinator, for programming prevention activities in this area, and for related staff development.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Maritime Academy - Operations				
All Other	1,199,607	1,199,607	500,000	1,000,000
Provides funds for salary and benefit adjustments to narrow the gap which exists between the faculty, staff, and classified employees of Maine Maritime Academy and comparable institutions of the University of Maine System.				
Maritime Academy - Operations				
All Other	20,000	24,000		
Provides funds for developing a cooperative education program and hiring a part-time person to supervise the program.				
TOTAL, MAINE MARITIME ACADEMY	1,252,607	1,259,007	500,000	1,000,000
MAINE STATE HOUSING AUTHORITY				
State Mortgage Insurance Fund				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Provides funds for the creation and implementation of a State Mortgage Insurance Fund.				
TOTAL, MAINE STATE HOUSING AUTHORITY	1,000,000	1,000,000	1,000,000	1,000,000
MARINE RESOURCES, DEPARTMENT OF				
Marine Development - Bureau of Positions	(3.0)	(3.0)	(3.0)	(3.0)
Personal Services	104,323	104,409	104,323	104,409
All Other	34,527	34,527		
Capital Expenditures	10,000	10,000		
Provides funds for a Marine Resource Scientist III, a Fish Extension Agent II and a Word Processing Operator, currently funded by Sea Grant federal funds, and to continue the fisheries technology program.	148,850	148,936		
Marine Development - Bureau of Positions	(1.0)	(1.0)		
Personal Services	38,420	38,420		
Provides funds for a Planning and Research Associate II to provide assistance to state and local agencies regarding marine resource impacts of development for growth management planning.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Marine Development - Bureau of Positions		(0.5)		
Personal Services		9,608		
Provides funds for State match for a Marine Resource Scientist I position for federal recreational fisheries project.				
Marine Development - Bureau of Positions	(1.0)	(1.0)		
Personal Services	57,331	57,331		
Provides funds for a Marine Resource Scientist IV position and State's share for two part time seasonal positions.				
Marine Development - Bureau of Positions	(1.0)	(1.0)		
Personal Services	46,515	46,515		
All Other	6,000	7,000		
Capital Expenditures	4,000			
Provides funds for an Aquaculture Development Officer to assist aquaculture businesses in the development of technical and business management plans.	56,515	53,515		
Marine Development - Bureau of Positions		(0.5)		
Personal Services		10,106		
Provides funds for State's share for a Natural Science Educator position within the Marine Education Program.				
Marine Development - Bureau of Positions	(1.0)	(1.0)	(1.0)	(1.0)
Personal Services	32,498	32,498	32,498	32,498
All Other	4,500	4,500	4,500	4,500
Capital Expenditures	3,000	3,000	3,000	3,000
Provides funds for a Marine Resource Specialist II in order to meet the requirements for environmental assessment and monitoring with respect to aquaculture leasing.	39,998	39,998	39,998	39,998
Marine Sciences - Bureau of All Other	59,500	51,000		
Provides funds for increased fuel usage, needed facility upgrade, and support for computer based data management.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Marine Sciences - Bureau of Positions	(4.0)	(4.0)		
Personal Services	142,657	142,657		
Provides funds to convert personnel from federal funds to general funds. Positions include one Marine Resource Scientist IV, one Marine Resource Scientist II, one Carpenter, and one Secretary.				
Marine Sciences - Bureau of All Other	100,000	100,000		
Capital Expenditures	98,000			
Provides funds for marine research to protect, conserve, and develop the marine fisheries resources.	198,000			
Marine Sciences - Bureau of Positions	(2.0)	(4.0)	(1.0)	(1.0)
Personal Services	33,112	66,224	18,171	18,171
All Other	2,000	6,000	2,500	2,400
Capital Expenditures	16,000	16,000		
Provides funds for the State's share of four Marine Resource Specialist I positions under the federally expanded stock assessment program which reestablishes and expands Maine's Marine Fisheries stock assessment activities. (Recommendation provides funds for one Marine Resource Specialist I position).	51,112	88,224	20,671	20,571
Marine Sciences - Bureau of Positions		(0.5)		
Personal Services		23,329		
Provides funds for State match for a Marine Resource Scientist II to conduct specific statistical programs in marine fisheries monitoring, assessment, and forecasting.				
Administration - Marine Resources Positions	(1.0)	(1.0)		
Personal Services	43,306	43,306		
All Other	15,000	15,000		
Provides funds for a Personnel Officer position and reclass of an Accountant I to an Accountant II.	58,306	58,306		

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Marine Patrol - Bureau of Capital Expenditures Provides funds for the replacement of obsolete and inadequate boats and communications equipment.	81,000	66,000		
TOTAL, DEPARTMENT OF MARINE RESOURCES	931,689	887,430	164,992	164,978
MENTAL HEALTH & MENTAL RETARDATION, DEPARTMENT OF				
Mental Health Services - Children All Other Provides funds for one year continuation of the pilot Alternative Living Program at the Augusta Mental Health Institute.	350,000			
Mental Health Services - Children All Other Provides funds for increased State share of Medicaid seed and replacing Federal Alcohol, Drug and Mental Health Block Grant funds.	52,124	60,940		
Mental Health Services - Children All Other Provides funds for cost of living increases to non-profit agencies providing services to special needs for children ages 0-20.	311,407	536,450		
Mental Health Services - Children Positions	(6.0)	(6.0)	(5.0)	(5.0)
Personal Services	195,906	210,463	167,202	179,626
All Other Provides funds for one Comprehensive Health Planner I, one Comprehensive Health Planner II, one Clerk Typist II, two Mental Health Program Coordinators and one Social Services Program Specialist in order to provide continuation of services currently made possible by federal funding (ending June 30, 1989) of the Child & Adolescent Services System Project. (Recommendation provides funds for one Comprehensive Health Planner II, one Comprehensive Health Planner I, one Clerk Typist II, two Mental Health Program Coordinators).	10,000	10,350	10,000	10,350
	205,906	220,813	177,202	189,976
Mental Health Services - Children All Other Provides funds for statewide training.	40,000	40,000		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Mental Health Services - Children				
All Other	622,400	1,059,030		
Provides funds for the expansion of residential services for emotionally disturbed children and adolescents ages 6-20 to include therapeutic group home and therapeutic foster home beds, including aftercare/transition services.				
Mental Health Services - Children				
All Other	12,000	12,600		
Provides funds for the expansion of clinical training/supervision provided to the Bureau of Children with Special Needs Child Development Workers and Supervisors.				
Mental Health Services - Children				
All Other	30,000	31,500		
Provides funds for innovative programs to enhance transportation services provided to special needs children, ages 0-5.				
Mental Health Services - Children				
All Other	81,200	130,800		
Provides funds for teams of outpatient therapists to provide in-home therapy to children ages 0-5 and their families.				
Mental Health Services - Children				
All Other	175,000	367,500		
Provides funds for special purpose preschool programs for children with severe and profound handicapping conditions.				
Mental Health Services - Children				
Positions	(7.0)	(7.0)		
Personal Services	211,177	217,677		
All Other	3,220	3,220		
Provides funds for more appropriately reflecting the job assignments of regional Bureau of Special Needs staff. (Positions include one Mental Retardation Program Supervisor, one Teacher - Learning Disabilities, one Teacher and four Child Development Workers)				
	<u>214,397</u>	<u>220,897</u>		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Elizabeth Levinson Center				
Positions	(-7.0)	(-7.0)		
Personal Services	(211,177)	(217,677)		
All Other	(3,220)	(3,220)		
Provides funds for more appropriately reflecting the job assignments of regional Bureau of Children with Special Needs staff. (Positions include one Mental Retardation Program Supervisor, one Teacher - Learning Disabilities, one Teacher and four Child Development Workers)	(214,397)	(220,897)		
Mental Health Services - Children				
All Other	40,000	40,000		
Provides funds for properly reflecting expenditures for mental health services provided to children.				
Mental Health Services - Community				
All Other	(40,000)	(40,000)		
Deappropriates funds which should properly have been appropriated to the Bureau of Children with Special Needs.				
Mental Health Services - Children				
Positions	(-1.0)	(-1.0)		
Personal Services	(39,417)	(41,388)		
All Other	(1,971)	(2,069)		
Provides funds for the transfer of a Comprehensive Health Planner II position from this account to the Office of Advocacy (MH & MR) to establish a new account.	(41,388)	(43,457)		
Pineland Center				
Positions	(15.0)		(15.0)	
Personal Services	186,000		186,000	
Provides funds for (and authorization) to permit 15 Mental Health Worker I's originally expected to be abolished by 6/30/89 to continue into FY1990.				
Pineland Center				
All Other	160,674	160,674		
Provides funds to create reenforcement systems to establish and maintain acceptable behavior, procure competitive work opportunities and obtain additional resources for client centered programs and staff training.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Pineland Center				
Positions	(-1.0)	(-1.0)		
Personal Services	(31,352)	(32,920)		
All Other	(1,568)	(1,646)		
Provides funds for the transfer of an Advocate's position from this account to the Office of Advocacy (MH & MR) to establish a new account.	(32,920)	(34,566)		
Mental Health Services - Community				
All Other	73,867	98,913		
Provides funds for the replacement of estimated reduction in Federal Alcohol and Drug Abuse - Mental Health Block Grant funds and for increases in the Medicaid state share to 34.80%, effective October 1, 1989, and to 35.71%, effective October 1, 1990.				
Mental Health Services - Community				
All Other	408,000	512,560		
Provides funds for new housing and support services to assist persons with severe psychiatric disabilities to become and stay integrated in community living and avoid unnecessary hospitalization.				
Mental Health Services - Community				
All Other	181,400	277,800		
Provides funds for new rehabilitation services, especially peer support and self help services, to aid adults with severe psychiatric disabilities and their families to participate in community life.				
Mental Health Services - Community				
Positions	(0.5)	(0.5)		
Personal Services	15,676	17,186		
All Other	1,594,215	2,882,475		
Provides funds for new and expanded treatment services for adults with severe psychiatric disabilities to assist them in minimizing the signs and symptoms of mental illness. (Part time Comprehensive Health Planner II position)	1,609,891	2,899,661		
Mental Health Services - Community				
All Other	629,066	361,028		
Provides funds for cost of living increases to community mental health service agencies of 6% for FY90 and 3% for FY91.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Mental Health Services - Community Positions	(12.0)	(12.0)		
Personal Services	270,554	293,180		
All Other	140,000	144,200		
Capital Expenditures	14,520			
Provides funds for the establishment of three regional administrative offices for the Bureau of Mental Health to create the capacity for effective development and monitoring of local community based service delivery systems. (Three Mental Retardation Resources Coordinators, four Social Service Program Specialist II's, three Clerk Stenographer III's, one Management Analyst II and one Data Entry Specialist)	425,074	437,380		
Military and Naval Children's Home Positions	(6.0)	(6.0)	(6.0)	(6.0)
Personal Services	117,552	123,698	117,552	123,698
All Other	2,000	2,100	2,000	2,100
Capital Expenditures	2,000	1,000	2,000	1,000
Provides funds for preadolescent wing at the Military and Naval Children's Home. (Six Mental Health Worker I's)	121,552	126,798	121,552	126,798
Administration - MH&MR Positions	(14.5)	(14.5)	(1.5)	(1.5)
Personal Services	448,293	461,742	35,180	51,498
All Other	22,415	23,087		
Capital Expenditures	5,000			
Provides funds for the establishment of one Assistant Attorney General, one Programmer Analyst, two full-time and one part-time Advocate positions, one Staff Development and Training Director, one Personnel Assistant, one System Analyst, three Planning and Research Associate II's, one Assistant to the Associate Commissioner - Administration, and three Auditor III's necessary for the proper oversight of Departmental resources. (Recommendation provides for one Assistant to the Associate Commissioner of Administration and a part time Advocate).	475,708	484,829		
Administration - MH&MR Capital Expenditures	597,606	142,168		
Provides funds for improving the Department's computer and management information capacity to effectively manage its resources.				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Administration - MH&MR				
Positions	(-1.0)	(-1.0)		
Personal Services	(47,104)	(49,224)		
Provides funds for the transfer of a Psychologist III position from the State Forensic Service to Bangor Mental Health Institute for increased forensic evaluations.				
Bangor Mental Health Institute				
Positions	(1.0)	(1.0)		
Personal Services	47,104	49,224		
Provides funds for the transfer of a Psychologist III position from the State Forensic Service to Bangor Mental Health Institute for increased forensic evaluations.				
Administration - MH&MR				
Positions	(-1.0)	(-1.0)		
Personal Services	(35,899)	(37,694)		
All Other	(1,795)	(1,885)		
Provides funds for the transfer of a Chief Advocate's position from this account to the Office of Advocacy (MH & MR) to establish a new account.	(37,694)	(39,579)		
Mental Retardation Services - Community				
All Other	300,000	450,000		
Provides funds for increasing the ability of provider agencies to recruit and retain qualified staff persons.				
Mental Retardation Services - Community				
Positions	(6.0)	(6.0)		
Personal Services	140,381	140,381		
All Other	50,000	50,000		
Capital Expenditures	3,450	3,450		
Provides funds for assuring that high quality services are provided to persons with mental retardation in all regions of the state by expanding regional office staff. (Two Management Analyst II positions, two Clerk Typist II positions and two Clerk Typist III positions)	193,831	193,831		

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Mental Retardation Services - Community Positions	(1.0)	(1.0)		
Personal Services	30,759	30,759		
All Other	618,571	1,080,592		
Provides funds for an increase in the State's share of Medicaid, expanded Medicaid services and staff support needed to maximize Medicaid funding of services for persons with mental retardation. (One Social Services Program Specialist II position to be funded)	649,330	1,111,351		
Mental Retardation Services - Community				
All Other	400,000	500,000		
Provides funds for Supported Employment Services and Supervised Apartments for person with mental retardation who are capable of more independence than is currently available to them.				
Mental Retardation Services - Community Positions	(8.0)	(13.0)	(2.0)	(2.0)
Personal Services	213,573	345,263	36,875	53,346
All Other	614,720	875,000	20,000	20,000
Provides funds for six Mental Retardation Caseworkers and two Mental Retardation Services Coordinators for FY90 and five additional Mental Retardation Caseworkers for FY91, which will prevent the inappropriate use of institutions as a response to crisis situations for persons with mental retardation. (Recommendation includes two Mental Retardation Caseworkers).	828,293	1,220,263	56,875	73,346
Mental Retardation Services - Community				
All Other	125,000	150,000		
Provides funds for the continued development of a statewide system of local councils that plan coordinated services for handicapped youth leaving school programs, who need additional assistance to become independent, employed, and contributing members of the community.				
Mental Retardation Services - Community Positions	(2.0)	(2.0)		
Personal Services	39,313	40,709		
All Other	(39,313)	(40,709)		
Provides funds for two Mental Health Worker II's.	0	0		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Mental Retardation Services - Community Positions	(-3.0)	(-3.0)		
Personal Services	(95,666)	(100,449)		
All Other	(4,783)	(5,022)		
Provides funds for the transfer of three Advocates' positions from this account to the Office of Advocacy (MH & MR) to establish a new account.	(100,449)	(105,471)		
Aroostook Residential Center Positions	(4.0)	(4.0)		
Personal Services	17,252	17,519		
Provides funds for improving staff coverage to assure health, safety and behavioral programming of center residents and to reduce mandatory overtime cost. (Four Intermittent Housekeeper I positions)				
Elizabeth Levinson Center Personal Services	4,172	4,403		
Capital Expenditures	3,500	3,500		
Provides funds to increase a Mental Health Worker I from 30 hours to 40 hours and to purchase patient living room furniture.	7,672	7,903		
Elizabeth Levinson Center All Other	20,000	20,000		
Provides funds for properly reflecting expenditures for physical therapy services provided to children at the Elizabeth Levinson Center.				
Mental Retardation Services - Community All Other	(20,000)	(20,000)		
Deappropriates funds which should be in Elizabeth Levinson Center's budget for physical therapy services provided to children at the Elizabeth Levinson Center.				
Elizabeth Levinson Center Positions	(-1.0)	(-1.0)		
Personal Services	(31,352)	(32,920)		
All Other	(1,568)	(1,646)		
Provides funds for the transfer of an Advocate's position from this account to the Office of Advocacy (MH & MR) to establish a new account.	(32,920)	(34,566)		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Bangor Mental Health Institute				
Positions	(-1.0)	(-1.0)		
Personal Services	(17,334)	(18,114)		
Provides funds for the transfer of a Clerk Typist III position to the State Forensic Service to meet increased clerical demands.				
Administration - MH&MR				
Positions	(1.0)	(1.0)		
Personal Services	17,334	18,114		
Provides funds for the transfer of a Clerk Typist III position from the Bangor Mental Health Institute to help meet increased clerical demands.				
Bangor Mental Health Institute				
Positions	(1.0)	(1.0)		
Personal Services	19,630	19,630		
All Other	(19,630)	(19,630)		
Provides funds for a Safety Officer position to be utilized on the third shift for Fire Training and Security and to reduce the existing security contract to provide only fill-in coverage for the new Safety Officer and the existing Security Guard.	0	0		
Bangor Mental Health Institute				
Positions	(-1.0)	(-1.0)		
Personal Services	(32,835)	(34,477)		
All Other	(1,642)	(1,724)		
Provides funds for the transfer of an Advocate's pos tion from this account to the Office of Advocacy (MH & MR) to establish a new account.	(34,477)	(36,201)		

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Office of Advocacy (MH & MR)				
Positions	(9.0)	(9.0)		
Personal Services	292,749	307,386		
All Other	14,637	15,369		
Provides funds for the establishment of a new and separate account for the Office of Advocacy and the transfer of the following positions: a Chief Advocate's position from Administration - MH & MR; an Advocate's position from Augusta Mental Health; an Advocate's position from Bangor Mental Health; three Advocate's positions from Mental Retardation Services - Commun.; a Comprehensive Planner II position from Mental Health Services - Children; an Advocate's position from Elizabeth Levison Center; and an Advocate's positions from Pineland Center.	307,386	322,755		
Augusta Mental Health Institute				
Positions	(-1.0)	(-1.0)		
Personal Services	(26,228)	(27,538)		
All Other	(1,310)	(1,377)		
Provides funds for the transfer of an Advocate's position from this account to the Office of Advocacy (MH & MR) to establish a new account.	(27,538)	(28,915)		
TOTAL, DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	9,270,253	11,612,311	576,809	441,618
PINE TREE LEGAL ASSISTANCE				
Legal Assistance				
All Other	160,000	160,000	10,000	10,000
Provides funds for maintaining comprehensive legal assistance to low-income citizens through six existing service offices throughout the state.				
TOTAL, PINE TREE LEGAL ASSISTANCE	160,000	160,000	10,000	10,000

DEPARTMENT REQUEST

RECOMMENDATION

DEPARTMENT/AGENCY	1990	1991	1990	1991
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PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF				
Banking - Bureau of Positions	(4.0)	(4.0)	(4.0)	(4.0)
Personal Services	138,750	145,700	138,750	145,700
All Other	27,200	26,100	27,200	26,100
Capital Expenditures	37,536	14,800	37,536	14,800
Provides funds for: new positions of Licensing Coordinator, Broker-Dealer and Investment Advisor Examiner, Small Business Specialist and Administrative Secretary; computerization of records; and proposed reclassifications/range changes as follows: Range Changes - Securities Administrator (range 30 to 33), Supervisor, Enforcement (range 25 to 30), Supervisor, Securities Regulation (range 23 to 27) and Reclassifications - Legal Secretary to Administrative Secretary, Securities Investigator to Coordinator of Licensing Investigation and Clerk Typist II to Clerk Typist III. (Expected to result in an annual increase in General Fund undedicated revenue of approximately \$200,000 each year).	203,486	186,600	203,486	186,600
Banking - Bureau of All Other	22,950	22,950		
Provides funds for the transfer of funds from the Bureau of Banking to Administration in order to defray costs incurred for accounting, purchasing, personnel and computer services.				
TOTAL, DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	226,436	209,550	203,486	186,600
PUBLIC SAFETY, DEPARTMENT OF				
State Police Positions		(14.0)		(11.0)
Personal Services		154,933		113,853
All Other		60,254		50,210
Capital Expenditures		114,970		95,270
Provides funds for 12 State Troopers, one Automotive Mechanic I and one Account Clerk II in order to meet the many demands placed upon the patrol force. Represents 50% General Fund share of total cost. (Recommendation provides funds for 10 State Troopers and an Automobile Mechanic I).		330,157		259,333

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
State Police				
Positions	(2.0)	(2.0)	(2.0)	(2.0)
Personal Services	19,638	28,417	19,638	28,417
All Other	236,848	39,118	236,848	39,118
Capital Expenditures	268,597	60,500	268,597	60,500
Provides funds for the implementation of departmental long range Automated Systems Plan and for one Systems Analyst position and one Computer Operator position. (Represents 50% General Fund share of the total costs)	525,083	128,035	525,083	128,035
State Police				
Positions	(6.0)	(6.0)	(6.0)	(6.0)
Personal Services	70,902	72,487	70,902	72,487
All Other	2,500	2,750	2,500	2,750
Capital Expenditures	2,510		2,510	
Provides funds for essential civilian support services for the Maine State Police. (Three Clerk Stenographer II's; two Clerk Stenographer III's; one Clerk Typist II) (Represents 50% General Fund share of total cost)	75,912	75,237	75,912	75,237
State Police				
Capital Expenditures	12,500		12,500	
Provides funds for analysis of equipment and related accessories for characterization of blood and body fluids. (Represents 50% of general fund share of total cost)				
State Police				
Capital Expenditures	5,950			5,950
Provides funds for Omni Chrome LP-1000 Portable Argon Laser for forensic/criminalistics/fingerprint detection and examination. (Represents 50% general fund share of total cost)				
State Police				
Capital Expenditures	1,690			
Provides funds for camera system. (Represents 50% general fund share of total cost)				
State Police				
Capital Expenditures	162			
Provides funds for compact remote control electric winch. (Represents 50% General fund share of total cost)				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
State Police				
Capital Expenditures	274			
Provides funds for - Trigger Pull Gauge. (Represents 50% general fund share of total cost)				
State Police				
All Other	43,750		25,000	
Provides funds for protective clothing (soft body armor) for State Police Personnel. (Represents 50% General fund share of total cost)				
State Police				
Capital Expenditures	3,000			
Provides funds for the purchase of twenty 12-gauge shotguns. (Represents 50% General fund share of total cost)				
State Police				
Capital Expenditures	1,850	2,035		
Provides funds for the purchase of 20 pagers for Criminal Investigation Personnel. (Represents 50% General fund share of total cost)				
State Police				
Capital Expenditures	1,500			
Provides funds for video camcorders to record crime scenes and interviews of suspects and defendants in homicide cases. (Represents 50% General fund share of total cost)				
State Police				
Capital Expenditures	375			
Provides funds for three 8x20 power rifle scopes.				
State Police				
Personal Services	1,880	1,930	1,880	1,930
Provides funds for the reclassification from a Clerk Typist II to an Identifier Specialist I and from a Fingerprint Classifier II to an Identifier Specialist II.				
Criminal Justice Academy				
All Other	34,537	39,144		
Provides funds for increased cost associated with the Municipal/County Basic Police School.				
Safety Program				
All Other	55,100	55,100		
Provides funds for increased testing costs associated with the Implied Consent Law.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Intergovernmental Drug Enforcement Positions	(16.0)	(18.0)	(12.0)	(12.0)
Personal Services	430,274	494,753	540,524	623,330
All Other	2,441,897	2,370,922	1,246,102	1,234,285
Capital Expenditures	234,573	224,639		
Provides funds for FY90 and FY91: a Director position, an Assistant Director position, two Regional Commander positions, a Property Officer position, an Accountant I position, two Secretary positions, three Clerk Stenographer III positions, five Clerk Typist III positions, and for FY91, an Account Clerk II position and a Mechanic I position in order to provide a central administrative structure for the establishment, coordination, and control of specialized narcotics and narcotics related investigative units within the State of Maine. (Recommendation provides funds for a Director, an Assistant Director, two Regional Commanders, a Property Officer, an Accountant I, two Secretaries, three Clerk Stenographer III's, and a Clerk Typist).	3,106,744	3,090,314	1,786,626	1,857,615
Criminal Justice Academy Positions	(4.0)	(4.0)	(1.0)	(2.0)
Personal Services	102,095	110,177	22,729	57,676
All Other	18,964	18,600	6,255	12,550
Capital Expenditures	45,032	14,375	18,592	20,053
Provides funds for three Maine Criminal Justice Academy Training Coordinators and one Clerk Stenographer II for the establishment of a statewide in-service training program and upgrade of current media resource equipment and service. (Recommendation provides funds for a Maine Criminal Justice Academy Training Coordinator in 1990 and an additional one in 1991).	166,091	143,152	47,576	90,279
Criminal Justice Academy All Other	10,000			
Provides funds for architectural services for the Maine Criminal Justice Academy to assess present and future needs.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Liquor Enforcement Positions	(4.0)	(4.0)		
Personal Services	86,834	93,699		
All Other	23,080	12,834		
Capital Expenditures	32,136			
Provides funds for premise inspection personnel and clerical support for Liquor Enforcement. (Three Liquor Premises Inspectors and one Clerk Stenographer II) (Represents 50% General fund share of total cost)	142,050	106,533		
Administration - Public Safety Positions	(2.0)	(2.0)	(1.0)	(1.0)
Personal Services	55,432	60,293	27,716	60,293
All Other	9,000	9,000	2,275	4,550
Capital Expenditures	2,545		847	
Provides funds for an Assistant to the Commissioner of Public Safety and a Clerk Typist II position. (Recommendation provides funds for an Assistant to the Commissioner of Public Safety position as of 01/03/90).	66,977	69,293	30,838	64,843
Administration - Public Safety Positions	(1.0)	(1.0)		
Personal Services	23,931	25,731		
All Other	1,915	1,915		
Capital Expenditures	1,064			
Provides funds for a Personnel Assistant position to meet additional demands within the Administrative Services Division. (Represents 50% General fund share of total cost)	26,910	27,646		
TOTAL, DEPARTMENT OF PUBLIC SAFETY	4,282,335	4,068,576	2,505,415	2,483,222
SACO RIVER CORRIDOR COMMISSION				
Saco River Corridor Commission All Other	5,000	5,000		
Provides funds for an improved code enforcement program for the Saco River Corridor Commission and to increase the salaries of two staff members. The total amount of funds requested will be locally matched.				
TOTAL, SACO RIVER CORRIDOR COMMISSION	5,000	5,000		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
SECRETARY OF STATE, DEPARTMENT OF				
Administration - Archives				
Positions		(1.0)		
Personal Services		17,798		
Capital Expenditures	3,500			
Provides funds for a microcomputer in FY90 and a Clerk Typist II in FY91.				
Administration - Archives				
Positions	(1.0)	(1.0)		
Personal Services	18,188	19,823		
Capital Expenditures	900			
Provides funds for a Microphotographer and two pieces of equipment for the Photoduplication Laboratory.	19,088			
Administration - Archives				
Positions	(1.0)	(1.0)		
Personal Services	16,727	18,297		
Capital Expenditures	600			
Provides funds for a Records Technician and ladders for the new State Records Center.	17,327			
Administration - Archives				
Capital Expenditures	3,500	4,750		
Provides funds for equipment for use at the new State Records Center.				
Administration - Secretary of State				
Positions	(2.0)	(2.0)		
Personal Services	40,888	42,358		
All Other	239,530	240,000		
Capital Expenditures	14,114			
Provides funds for computerizing the Elections Division; one new permanent full-time Clerk Typist III; one Clerk Typist II (from seasonal to permanent); and, two Light Equipment Operators (from project to seasonal); funds for the binding of the Governor's original signed laws since 108th Legislature; and, election supplies.	294,532	240,000		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Administration - Secretary of State				
Positions	(2.0)	(2.0)		
Personal Services	27,800	28,596		
All Other	1,118			
Capital Expenditures	4,118			
Provides funds to upgrade seasonal Clerk I to 52 weeks/year; seasonal Clerk Typist I to 52 weeks/year; and provide equipment for these employees to use.	33,036	28,596		
Administration - Secretary of State				
Positions	(1.0)	(1.0)		
Provides for Headcount for a Corporate Coordinator position. Separate language is being prepared to establish this unclassified position.				
TOTAL, DEPARTMENT OF SECRETARY OF STATE	370,983	329,264		
SOLID WASTE MANAGEMENT AUTHORITY, MAINE				
Maine Solid Waste Management Authority				
Positions	(4.0)	(4.0)	(4.0)	(4.0)
Personal Services	114,905	120,415	114,905	120,415
All Other	93,281	93,590	93,281	93,590
Provides funds for the transfer of a Clerk Typist III, a Development Program Manager, and two Planner II's from the Office of Waste Recycling and Reduction.	208,186	214,005	208,186	214,005
Maine Solid Waste Management Authority				
Positions	(7.0)	(8.0)	(7.0)	(8.0)
Personal Services	158,621	259,973	158,621	259,973
All Other	713,500	1,141,526	713,500	1,141,526
Capital Expenditures	11,980	7,000	11,980	7,000
Provides funds for an Executive Director, an Accountant II, a Staff Counsel, two Planner I's; two Clerk II's in 1990 and in 1991 and a Recycling Assistant beginning in 1991 in order to establish the Maine Solid Waste Management Authority and its related programs.	884,101	1,408,499	884,101	1,408,499
TOTAL, MAINE SOLID WASTE MANAGEMENT AUTHORITY	1,092,287	1,622,504	1,092,287	1,622,504

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
TRANSPORTATION, DEPARTMENT OF				
Railroad Assistance Program				
Positions	(2.0)	(2.0)	(1.0)	(1.0)
Personal Services	60,811	66,540	26,000	26,000
Provides funds for a Director, Railroad Transportation Division and an Engineering Technician III to manage increased responsibilities within the Railroad - Highway Grade Crossing Safety Improvement Program.				
Railroad Assistance Program				
Capital Expenditures	3,743,212	532,000		
Provides funds for the acquisition of the Maine Central Railroad from Augusta to Brunswick.				
Railroad Assistance Program				
All Other	466,000	466,000	271,500	271,500
Provides funds for: the maintenance of bridges; culverts; highway grade crossings; and to control brush and vegetation, maintain rail surfaces and alignments on State owned and leased rail lines.				
Railroad Assistance Program				
All Other	100,000			
Provides funds for the hiring of a consultant to conduct a study on establishing passenger rail service in Maine.				
Railroad Assistance Program				
Capital Expenditures	125,000	135,000		
Provides funds for the municipal share of the Biennial Railroad-Highway Grade Crossing Safety Improvement Program.				
Administration - Aeronautics				
All Other	100,000	100,000	100,000	100,000
Provides funds for air search and rescue operations.				
Administration - Aeronautics				
Personal Services	1,203	1,233		
Provides funds for the proposed upgrading of a Clerk Stenographer I position to a Clerk Typist II position.				
Administration - Aeronautics				
All Other	99,120	103,318	99,120	103,318
Provides funds for additional operational and support staff for the Augusta State Airport.				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE				
Educational & General Activities - U of M				
All Other	16,576,698	34,060,692	8,500,000	16,500,000
Provides funds for the Community College of Maine program; teacher education and new certification requirements, increased public service, increased attention to international programs, support for learning and research through increased support for libraries, and support for needed new programs, as approved by the Board of Trustees. (Recommendation provides funds for telecommunications funding and support for University programs.)				
Maine Public Broadcasting Network				
All Other	299,364	600,187	200,000	200,000
Provides funds for the establishment of an equipment replacement pool which will fund a four year modernization plan, and increased clerical support staff.				
TOTAL, BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	16,876,062	34,660,879	8,700,000	16,700,000
VOCATIONAL-TECHNICAL INSTITUTE SYSTEM, MAINE				
Maine Vocational-Technical Institutes - Board of Trustees				
All Other	6,422,014	4,937,998	2,712,000	1,288,000
Provides funds for creation and expansion of post-secondary technical education and training programs. (Recommendation provides funds for training programs focused on health care and manufacturing industries where identified labor needs exist.)				
TOTAL, MAINE VOCATIONAL-TECHNICAL INSTITUTE SYSTEM	6,422,014	4,937,998	2,712,000	1,288,000
WOMEN, MAINE COMMISSION FOR				
Women - Maine Commission For				
All Other	5,000	5,000		
Provides funds to provide education and training opportunities for Maine women.				
Women - Maine Commission For				
All Other	1,500	1,500	1,500	1,500
Provides funds to provide educational opportunities for school-age children.				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE				
Educational & General Activities - U of M				
All Other	16,576,698	34,060,692	8,500,000	16,500,000
Provides funds for the Community College of Maine program; teacher education and new certification requirements, increased public service, increased attention to international programs, support for learning and research through increased support for libraries, and support for needed new programs, as approved by the Board of Trustees. (Recommendation provides funds for telecommunications funding and support for University programs.)				
Maine Public Broadcasting Network				
All Other	299,364	600,187	200,000	200,000
Provides funds for the establishment of an equipment replacement pool which will fund a four year modernization plan, and increased clerical support staff.				
TOTAL, BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	16,876,062	34,660,879	8,700,000	16,700,000
VOCATIONAL-TECHNICAL INSTITUTE SYSTEM, MAINE				
Maine Vocational-Technical Institutes - Board of Trustees				
All Other	6,422,014	4,937,998	2,712,000	2,212,000
Provides funds for creation and expansion of post-secondary technical education and training programs. (Recommendation provides funds for training programs focused on health care and manufacturing industries where identified labor needs exist.)				
TOTAL, MAINE VOCATIONAL-TECHNICAL INSTITUTE SYSTEM	6,422,014	4,937,998	2,712,000	2,212,000
WOMEN, MAINE COMMISSION FOR				
Women - Maine Commission For				
All Other	5,000	5,000		
Provides funds to provide education and training opportunities for Maine women.				
Women - Maine Commission For				
All Other	1,500	1,500	1,500	1,500
Provides funds to provide educational opportunities for school-age children.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Women - Maine Commission For				
All Other	10,000	10,000	2,000	2,000
Provides funds for postage and mailing expenses and minimal program money to four Regional Advisory Committees.				
Women - Maine Commission For				
All Other	3,000	3,000		
Provides funds for training and development activities.				
TOTAL, MAINE COMMISSION FOR WOMEN	19,500	19,500	3,500	3,500
WORKERS' COMPENSATION COMMISSION				
Workers' Compensation Commission				
Positions	(2.0)	(2.0)		
Personal Services	55,702	59,621		
All Other	20,400	20,800		
Capital Expenditures	7,182			
Provides funds for two additional Employee Assistants. One is needed for the Portland Regional Office and the other for the Augusta Regional Office.	83,284	80,421		
Workers' Compensation Commission				
Positions	(1.0)	(1.0)		
Personal Services	21,271	22,436		
All Other	4,925	4,825		
Capital Expenditures	2,210			
Provides funds for an Accountant I for the commission's Administrative Services Unit.	28,406	27,261		
Workers' Compensation Commission				
All Other	4,000	17,000		
Capital Expenditures	38,500	162,100		
Provides funds for additional computer hardware and funds for its maintenance.	42,500	179,100		
Workers' Compensation Commission				
Capital Expenditures	12,000			
Provides funds for office equipment for the Augusta Regional Office. (Ten units at \$1,200 each - computer work stations.)				

DEPARTMENT/AGENCY -----	DEPARTMENT REQUEST		RECOMMENDATION	
	1990 -----	1991 -----	1990 -----	1991 -----
Workers' Compensation Commission				
Positions	(2.0)	(2.0)		
Personal Services	20,746	22,093		
All Other	5,700	5,775		
Capital Expenditures	2,418			
Provides funds for a Legal Secretary for the Portland Regional Office.	<u>28,864</u>	<u>27,868</u>		
Workers' Compensation Commission				
Positions	(2.0)	(2.0)		
Personal Services	36,476	38,959		
All Other	3,300	3,200		
Capital Expenditures	2,417			
Provides funds for two Clerk II positions for the commission's file room to keep up with daily volume of work.	<u>42,193</u>	<u>42,159</u>		
Workers' Compensation Commission				
All Other	50,000			
Provides funds for the approval of a lump sum settlement of an ongoing workers' compensation claim.				
Workers' Compensation Commission				
Positions	(1.0)	(1.0)		
Personal Services	25,112	26,788		
All Other	11,650	11,350		
Capital Expenditures	3,891			
Provides funds for a Product Support Specialist to provide computer support at the commission's six locations statewide and to provide ongoing word processing training for current and new hires statewide.	<u>40,653</u>	<u>38,138</u>		
Workers' Compensation Commission				
Positions	(1.0)	(1.0)		
Personal Services	20,385	21,942		
All Other	5,650	5,225		
Capital Expenditures	2,418			
Provides funds for a Secretary to provide needed clerical and secretarial support to the commission's Computer Services Unit.	<u>28,453</u>	<u>27,167</u>		
TOTAL, WORKERS' COMPENSATION COMMISSION	<u>617,770</u>	<u>666,853</u>	<u>30,895</u>	<u>32,335</u>
GRAND TOTAL	<u>118,717,534</u>	<u>142,778,926</u>	<u>55,278,644</u>	<u>71,755,691</u>

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATION	
	1990	1991	1990	1991
Workers' Compensation Commission				
Positions	(2.0)	(2.0)		
Personal Services	20,746	22,093		
All Other	5,700	5,775		
Capital Expenditures	2,418			
Provides funds for a Legal Secretary for the Portland Regional Office.	28,864	27,868		
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TOTAL, WORKERS' COMPENSATION COMMISSION	617,770	666,853	30,895	32,335
GRAND TOTAL	118,717,534	142,778,926	62,105,545	78,542,831

APPROPRIATION AND ALLOCATION ACTS

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1990 and June 30, 1991.

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

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

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

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

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

PART A

Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1990, and June 30, 1991, the following sums as designated in the following tabulations are appropriated or allocated out of any moneys not otherwise appropriated or allocated.

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

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

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

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

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

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

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

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

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

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

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

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

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

The Director of Human Resources shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings and recommendations of the Policy Review Board, annually, prior to the start of the legislative session.

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

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

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

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

Sec. 12. Equipment to be reviewed. The Commissioner of Finance may choose a designee to conduct a thorough review of all types of equipment owned, leased or otherwise available to the departments and agencies of the State, regardless of the source of supporting funds and make recommendations via the budgetary process for combining their use, providing centralized facilities or eliminating existing equipment and facilities, as believed to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance may also develop and institute such review and control mechanisms as are deemed necessary to ensure that capital equipment purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

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

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

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

Non-General Fund resources which contribute towards funding costs related to general department-wide functions; such as accounting, personnel administration, maintenance of property records and general purchasing, that have been made available to an account by legislative action may be consolidated into one or more administrative accounts, unless such a consolidation is expressly prohibited by state or federal law. All resources and costs affected by such consolidation shall be properly identified and included in the budget process in accordance with the Revised Statutes, Title 5, chapter 149. When the Legislature is not in session, upon recommendation of the State Budget Officer, the Governor may approve necessary adjustments to these consolidations for a period not to extend beyond the end of the fiscal year. The Director of the Legislative Office of Fiscal and Program Review shall be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

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

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

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

Sec. 19. Year-end closing. The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1990, and June 30, 1991. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

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

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

Sec. 22. Appropriation or Allocation of funds. Any funds appearing in this Act which are specifically appropriated or allocated in another act are included in this Act for informational purposes only (as are General Ledger accounts). Governmental funds not specifically appropriated or allocated in another act are appropriated or allocated in accordance with Section 1.

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

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATIONDEPARTMENT OF ADMINISTRATION
OFFICE OF THE COMMISSIONER - ADMIN

* GENERAL FUND			
POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES		98,395	104,278
ALL OTHER		9,423	9,578
		-----	-----
FUND	: TOTAL *	107,818	113,856

DIVISION OF ADMINISTRATIVE SERVICES
ADMINISTRATIVE SERVICES - ADMIN

* GENERAL FUND			
POSITIONS - LEG COUNT	(	14.0)	(14.0)
PERSONAL SERVICES		448,809	458,251
ALL OTHER		27,295	28,135
		-----	-----
FUND	: TOTAL *	476,104	486,386

BUREAU OF DATA PROCESSING
DATA PROCESSING SERVICES

- OTHER PARTICIPATING FUNDS			
BUREAU OF DATA PROCESSING			
POSITIONS - OTHER CNT	(	156.0)	(156.0)
PERSONAL SERVICES		5,679,963	5,921,072
ALL OTHER		9,728,000	11,688,000
		-----	-----
FUND	: TOTAL *	15,407,963	17,609,072

BUREAU OF STATE EMPLOYEE HEALTH
EMPLOYEE HEALTH SERVICES

- OTHER PARTICIPATING FUNDS			
BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND			
POSITIONS - OTHER CNT	(	20.0)	(20.0)
PERSONAL SERVICES		683,927	707,180
ALL OTHER		139,213	143,438
		-----	-----
FUND	: TOTAL *	823,140	850,618

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATIONSTATE EMPLOYEE HEALTH COMMISSION
ACCIDENT-SICKNESS-HEALTH INSURANCE

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	9.0)	(9.0)
PERSONAL SERVICES		208,895	215,740
ALL OTHER		173,875	182,300
CAPITAL EXPENDITURES		12,365	2,656
		-----	-----
FUND	: TOTAL *	395,135	400,696

BUREAU OF EMPLOYEE RELATIONS
EMPLOYEE RELATIONS - OFFICE OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(	16.0)	(16.0)
PERSONAL SERVICES		654,814	672,852
ALL OTHER		265,099	267,886
		-----	-----
FUND	: TOTAL *	919,913	940,738

BUREAU OF HUMAN RESOURCES
ADMINISTRATION - HUMAN RESOURCES

* GENERAL FUND			
POSITIONS - LEG COUNT	(	40.0)	(40.0)
PERSONAL SERVICES		1,355,605	1,391,384
ALL OTHER		296,957	311,109
CAPITAL EXPENDITURES		9,594	6,135
		-----	-----
FUND	: TOTAL *	1,662,156	1,708,628

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		29,940	32,418
ALL OTHER		135,997	138,440
CAPITAL EXPENDITURES		4,838	
		-----	-----
FUND	: TOTAL *	170,775	170,858

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATION

SUMMARY - ADMINISTRATION - HUMAN RESOURCES

POSITIONS - LEG COUNT	(40.0)	(40.0)
POSITIONS - OTHER CNT	(1.0)	(1.0)
PERSONAL SERVICES	1,385,545	1,423,802
ALL OTHER	432,954	449,549
CAPITAL EXPENDITURES	14,432	6,135
PROGRAM : TOTAL *	1,832,931	1,879,486

OFFICE OF INFORMATION SERVICES
INFORMATION SERVICES

* GENERAL FUND

POSITIONS - LEG COUNT	(10.0)	(10.0)
PERSONAL SERVICES	487,121	499,304
ALL OTHER	159,253	164,449
FUND : TOTAL *	646,374	663,753

- OTHER PARTICIPATING FUNDS
OFFICE OF INFORMATION SERVICES

POSITIONS - OTHER CNT	(21.0)	(24.0)
PERSONAL SERVICES	665,495	801,496
ALL OTHER	335,660	358,222
FUND : TOTAL *	1,001,155	1,159,718

SUMMARY - INFORMATION SERVICES

POSITIONS - LEG COUNT	(10.0)	(10.0)
POSITIONS - OTHER CNT	(21.0)	(24.0)
PERSONAL SERVICES	1,152,616	1,300,800
ALL OTHER	494,913	522,671
PROGRAM : TOTAL *	1,647,529	1,823,471

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

- OTHER PARTICIPATING FUNDS

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

POSITIONS - OTHER CNT	(10.0)	(10.0)
PERSONAL SERVICES	363,689	372,266
ALL OTHER	3,108,794	3,155,550
FUND : TOTAL *	3,472,483	3,527,816

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATIONBUREAU OF PUBLIC IMPROVEMENTS
BUILDINGS & GROUNDS OPERATIONS

* GENERAL FUND

POSITIONS - LEG COUNT	(161.0)	(161.0)
PERSONAL SERVICES	3,588,938	3,671,092
ALL OTHER	2,133,418	2,145,267
FUND : TOTAL *	5,722,356	5,816,359

LEWISTON OFFICE COMPLEX - BPI

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(1.0)	(1.0)
PERSONAL SERVICES	20,914	22,570
ALL OTHER	110,300	115,300
CAPITAL EXPENDITURES	444,000	466,200
FUND : TOTAL *	575,214	604,070

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

* GENERAL FUND

POSITIONS - LEG COUNT	(21.0)	(21.0)
PERSONAL SERVICES	868,705	891,299
ALL OTHER	54,185	56,960
FUND : TOTAL *	922,890	948,259

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

* GENERAL FUND

PERSONAL SERVICES	34,284	35,176
ALL OTHER	7,416	7,638
FUND : TOTAL *	41,700	42,814

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND

POSITIONS - LEG COUNT	(5.0)	(5.0)
PERSONAL SERVICES	86,951	89,154
ALL OTHER	79,850	82,100
FUND : TOTAL *	166,801	171,254

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ADMINISTRATION		
SUMMARY - STATE POLICE HEADQUARTERS BUILDING MAINTENANCE		
POSITIONS - LEG COUNT (	5.0)	5.0)
PERSONAL SERVICES	121,235	124,330
ALL OTHER	87,266	89,738
PROGRAM : TOTAL *	208,501	214,068
TRANSPORTATION BUILDING MAINTENANCE		
- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	15.0)	15.0)
PERSONAL SERVICES	320,753	324,994
ALL OTHER	203,830	210,470
FUND : TOTAL *	524,583	535,464
BUREAU OF PURCHASES		
CENTRAL SERVICES - PURCHASES		
- OTHER PARTICIPATING FUNDS		
POSTAL, PRINTING & SUPPLY FUND		
POSITIONS - OTHER CNT (	82.0)	82.0)
PERSONAL SERVICES	1,938,853	1,975,665
ALL OTHER	1,235,969	1,312,493
FUND : TOTAL *	3,174,822	3,288,158
PURCHASES - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	19.0)	19.0)
PERSONAL SERVICES	540,013	552,112
ALL OTHER	47,367	48,484
FUND : TOTAL *	587,380	600,596
RISK MANAGEMENT DIVISION		
RISK MANAGEMENT - CLAIMS		
- OTHER PARTICIPATING FUNDS		
INSURANCE RESERVE FUND		
ALL OTHER	1,507,661	1,507,661
FUND : TOTAL *	1,507,661	1,507,661

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ADMINISTRATION		
RISK MANAGEMENT - OPERATIONS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	4.0)	4.0)
PERSONAL SERVICES	137,338	143,234
ALL OTHER	140,298	140,671
FUND : TOTAL *	277,636	283,905
DEPARTMENT OF ADMINISTRATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	287.0)	287.0)
PERSONAL SERVICES	8,214,022	8,418,982
ALL OTHER	3,140,711	3,180,177
CAPITAL EXPENDITURES	9,594	6,135
FUND : TOTAL *	11,364,327	11,605,294
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	11.0)	11.0)
PERSONAL SERVICES	259,749	270,728
ALL OTHER	420,172	436,040
CAPITAL EXPENDITURES	461,203	468,856
FUND : TOTAL *	1,141,124	1,175,624
HIGHWAY FUND		
POSITIONS - LEG COUNT (	20.0)	20.0)
PERSONAL SERVICES	407,704	414,148
ALL OTHER	283,680	292,570
FUND : TOTAL *	691,384	706,718
OFFICE OF INFORMATION SERVICES		
POSITIONS - OTHER CNT (	21.0)	24.0)
PERSONAL SERVICES	665,495	801,496
ALL OTHER	335,660	358,222
FUND : TOTAL *	1,001,155	1,159,718
POSTAL, PRINTING & SUPPLY FUND		
POSITIONS - OTHER CNT (	82.0)	82.0)
PERSONAL SERVICES	1,938,853	1,975,665
ALL OTHER	1,235,969	1,312,493
FUND : TOTAL *	3,174,822	3,288,158

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATION

BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND			
POSITIONS - OTHER CNT	(20.0)	(20.0)	
PERSONAL SERVICES	683,927	707,180	
ALL OTHER	139,213	143,438	

FUND : TOTAL *	823,140	850,618	
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND			
POSITIONS - OTHER CNT	(10.0)	(10.0)	
PERSONAL SERVICES	363,689	372,266	
ALL OTHER	3,108,794	3,155,550	

FUND : TOTAL *	3,472,483	3,527,816	
BUREAU OF DATA PROCESSING			
POSITIONS - OTHER CNT	(156.0)	(156.0)	
PERSONAL SERVICES	5,679,963	5,921,072	
ALL OTHER	9,728,000	11,688,000	

FUND : TOTAL *	15,407,963	17,609,072	
INSURANCE RESERVE FUND			
ALL OTHER	1,507,661	1,507,661	

FUND : TOTAL *	1,507,661	1,507,661	
*** DEPARTMENT OF ADMINISTRATION			
POSITIONS - LEG COUNT	(307.0)	(307.0)	
POSITIONS - OTHER CNT	(300.0)	(303.0)	
PERSONAL SERVICES	18,213,402	18,881,537	
ALL OTHER	19,899,860	22,074,151	
CAPITAL EXPENDITURES	470,797	474,991	

UMBRELLA: TOTAL *	38,584,059	41,430,679	
MAINE ADVOCACY SERVICES			
MAINE ADVOCACY SERVICES			
MAINE ADVOCACY SERVICES			
* GENERAL FUND			
ALL OTHER	38,555	38,555	

FUND : TOTAL *	38,555	38,555	

1989-90 1990-91

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

MAINE COMMITTEE ON AGING			
MAINE COMMITTEE ON AGING			
AGING - MAINE COMMITTEE ON			
* GENERAL FUND			
POSITIONS - LEG COUNT	(6.0)	(6.0)	
PERSONAL SERVICES	185,585	192,530	
ALL OTHER	45,737	49,249	

FUND : TOTAL *	231,322	241,779	
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(1.0)	(1.0)	
PERSONAL SERVICES	37,494	39,489	
ALL OTHER	18,384	19,434	

FUND : TOTAL *	55,878	58,923	
SUMMARY - AGING - MAINE COMMITTEE ON			
POSITIONS - LEG COUNT	(6.0)	(6.0)	
POSITIONS - OTHER CNT	(1.0)	(1.0)	
PERSONAL SERVICES	223,079	232,019	
ALL OTHER	64,121	68,683	

PROGRAM : TOTAL *	287,200	300,702	
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES			
ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)			
ADMINISTRATION - AGRICULTURE			
* GENERAL FUND			
POSITIONS - LEG COUNT	(20.5)	(20.5)	
PERSONAL SERVICES	718,983	747,529	
ALL OTHER	148,886	167,809	
CAPITAL EXPENDITURES	22,822	15,662	

FUND : TOTAL *	890,691	931,000	
- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(1.0)	(1.0)	
PERSONAL SERVICES	12,210	13,274	
ALL OTHER	676,911	681,964	

FUND : TOTAL *	689,121	695,238	

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

SUMMARY - ADMINISTRATION - AGRICULTURE

POSITIONS - LEG COUNT	(20.5)	(20.5)
POSITIONS - OTHER CNT	(1.0)	(1.0)
PERSONAL SERVICES	731,193	760,803
ALL OTHER	825,797	849,773
CAPITAL EXPENDITURES	22,822	15,662

PROGRAM : TOTAL *	1,579,812	1,626,238
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AROOSTOOK WATER AND SOIL MANAGEMENT FUND

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

ALL OTHER	820,000	820,000
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FUND : TOTAL *	820,000	820,000
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CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - AGRICULTURE

- OTHER PARTICIPATING FUNDS

POTATO MARKETING IMPROVEMENT FUND

ALL OTHER	473,400	479,450
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FUND : TOTAL *	473,400	479,450
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ANIMAL WELFARE BOARD

ANIMAL WELFARE

* GENERAL FUND

POSITIONS - LEG COUNT	(4.0)	(4.0)
PERSONAL SERVICES	167,060	170,752
ALL OTHER	33,682	33,824

FUND : TOTAL *	200,742	204,576
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- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	68,671	71,624
ALL OTHER	230,511	237,411
CAPITAL EXPENDITURES	13,000	13,000

FUND : TOTAL *	312,182	322,035
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1989-90 1990-91

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

SUMMARY - ANIMAL WELFARE

POSITIONS - LEG COUNT	(4.0)	(4.0)
POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	235,731	242,376
ALL OTHER	264,193	271,235
CAPITAL EXPENDITURES	13,000	13,000

PROGRAM : TOTAL *	512,924	526,611
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MAINE DAIRY AND NUTRITION COUNCIL
DAIRY & NUTRITION COUNCIL COMMITTEE

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(5.0)	(5.0)
PERSONAL SERVICES	132,896	134,794
ALL OTHER	61,933	62,864

FUND : TOTAL *	194,829	197,658
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MAINE DAIRY PROMOTIONS BOARD

DAIRY PROMOTIONS BOARD

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES	47,317	49,434
ALL OTHER	517,478	518,216
CAPITAL EXPENDITURES	4,000	4,000

FUND : TOTAL *	568,795	571,650
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STATE HARNESS RACING COMMISSION

HARNESS RACING COMMISSION

* GENERAL FUND

POSITIONS - LEG COUNT	(6.0)	(6.0)
POSITIONS - OTHER CNT	(2.5)	(2.5)
PERSONAL SERVICES	269,479	272,741
ALL OTHER	145,340	151,716
CAPITAL EXPENDITURES	3,600	2,400

FUND : TOTAL *	418,419	426,857
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (1.0)(1.0)
PERSONAL SERVICES 37,146 38,785
ALL OTHER 1,536,434 1,547,514
CAPITAL EXPENDITURES 9,500

FUND : TOTAL * 1,583,080 1,586,299

SUMMARY - HARNESS RACING COMMISSION
POSITIONS - LEG COUNT (6.0)(6.0)
POSITIONS - OTHER CNT (3.5)(3.5)
PERSONAL SERVICES 306,625 311,526
ALL OTHER 1,681,774 1,699,230
CAPITAL EXPENDITURES 13,100 2,400

PROGRAM : TOTAL * 2,001,499 2,013,156

MAINE POTATO BOARD
POTATO BOARD

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (7.0)(7.0)
PERSONAL SERVICES 272,347 299,372
ALL OTHER 885,337 973,600
CAPITAL EXPENDITURES 5,000 8,000

FUND : TOTAL * 1,162,684 1,280,972

BUREAU OF AGRICULTURAL MARKETING
MARKETING SERVICES - AGRICULTURE

* GENERAL FUND
POSITIONS - LEG COUNT (22.5)(22.5)
POSITIONS - OTHER CNT (2.0)(2.0)
PERSONAL SERVICES 760,674 776,404
ALL OTHER 339,687 347,090
CAPITAL EXPENDITURES 28,650 824

FUND : TOTAL * 1,129,011 1,124,318

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

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND
POSITIONS - OTHER CNT (22.0)(22.0)
PERSONAL SERVICES 567,608 585,371
ALL OTHER 160,085 164,929

FUND : TOTAL * 727,693 750,300

OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (54.0)(54.0)
PERSONAL SERVICES 1,091,365 1,120,954
ALL OTHER 326,921 336,349
CAPITAL EXPENDITURES 9,353 9,872

FUND : TOTAL * 1,427,639 1,467,175

SUMMARY - MARKETING SERVICES - AGRICULTURE
POSITIONS - LEG COUNT (22.5)(22.5)
POSITIONS - OTHER CNT (78.0)(78.0)
PERSONAL SERVICES 2,419,647 2,482,729
ALL OTHER 826,693 848,368
CAPITAL EXPENDITURES 38,003 10,696

PROGRAM : TOTAL * 3,284,343 3,341,793

POTATO QUALITY CONTROL

* GENERAL FUND
ALL OTHER 38,448 38,448

FUND : TOTAL * 38,448 38,448

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

* GENERAL FUND
ALL OTHER 179,000 179,000

FUND : TOTAL * 179,000 179,000

MAINE MILK COMMISSION
MILK COMMISSION

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (5.0)(5.0)
PERSONAL SERVICES 171,341 179,886
ALL OTHER 3,693,961 4,110,938
CAPITAL EXPENDITURES 6,000 6,500

FUND : TOTAL * 3,871,302 4,297,324

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

BOARD OF PESTICIDES CONTROL
PESTICIDES CONTROL - BOARD OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES		49,286	49,820
ALL OTHER		54,037	55,024
		-----	-----
FUND : TOTAL *		103,323	104,844

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	4.0)	(4.0)
PERSONAL SERVICES		108,231	111,550
ALL OTHER		57,220	58,971
CAPITAL EXPENDITURES		10,000	10,000
		-----	-----
FUND : TOTAL *		175,451	180,521

OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	10.5)	(10.5)
PERSONAL SERVICES		345,281	352,852
ALL OTHER		213,411	220,700
CAPITAL EXPENDITURES		15,000	20,000
		-----	-----
FUND : TOTAL *		573,692	593,552

SUMMARY - PESTICIDES CONTROL - BOARD OF			
POSITIONS - LEG COUNT	(	1.0)	(1.0)
POSITIONS - OTHER CNT	(	14.5)	(14.5)
PERSONAL SERVICES		502,798	514,222
ALL OTHER		324,668	334,695
CAPITAL EXPENDITURES		25,000	30,000
		-----	-----
PROGRAM : TOTAL *		852,466	878,917

SEED POTATO BOARD
SEED POTATO BOARD

* GENERAL FUND			
POSITIONS - LEG COUNT	(	1.0)	(1.0)
PERSONAL SERVICES		26,430	27,857
ALL OTHER		170,000	170,000
		-----	-----
FUND : TOTAL *		196,430	197,857

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

- OTHER PARTICIPATING FUNDS			
SEED POTATO BOARD			
POSITIONS - OTHER CNT	(	19.0)	(19.0)
PERSONAL SERVICES		524,000	529,400
ALL OTHER		707,600	799,400
		-----	-----
FUND : TOTAL *		1,231,600	1,328,800

SUMMARY - SEED POTATO BOARD			
POSITIONS - LEG COUNT	(	1.0)	(1.0)
POSITIONS - OTHER CNT	(	19.0)	(19.0)
PERSONAL SERVICES		550,430	557,257
ALL OTHER		877,600	969,400
		-----	-----
PROGRAM : TOTAL *		1,428,030	1,526,657

BUREAU OF AGRICULTURAL PRODUCTION
AGRICULTURAL PRODUCTION

* GENERAL FUND			
POSITIONS - LEG COUNT	(	18.5)	(18.5)
PERSONAL SERVICES		651,267	662,932
ALL OTHER		439,799	442,871
CAPITAL EXPENDITURES		45,000	28,600
		-----	-----
FUND : TOTAL *		1,136,066	1,134,403

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	2.0)	(2.0)
PERSONAL SERVICES		61,225	62,452
ALL OTHER		2,930	2,989
		-----	-----
FUND : TOTAL *		64,155	65,441

OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	19.0)	(19.0)
PERSONAL SERVICES		591,852	609,123
ALL OTHER		210,663	219,370
CAPITAL EXPENDITURES		40,000	25,000
		-----	-----
FUND : TOTAL *		842,515	853,493

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

SUMMARY - AGRICULTURAL PRODUCTION
POSITIONS - LEG COUNT (18.5)(18.5)
POSITIONS - OTHER CNT (21.0)(21.0)
PERSONAL SERVICES 1,304,344 1,334,507
ALL OTHER 653,392 665,230
CAPITAL EXPENDITURES 85,000 53,600

PROGRAM : TOTAL * 2,042,736 2,053,337

BUREAU OF PUBLIC SERVICES
PUBLIC SERVICES - AGRICULTURE

* GENERAL FUND
POSITIONS - LEG COUNT (35.0)(35.0)
PERSONAL SERVICES 989,141 1,013,128
ALL OTHER 291,004 293,804
CAPITAL EXPENDITURES 24,500 13,000

FUND : TOTAL * 1,304,645 1,319,932

CONSUMER SERVICES - AGRICULTURE

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND
POSITIONS - OTHER CNT (0.5)(0.5)
PERSONAL SERVICES 10,529 11,287

FUND : TOTAL * 10,529 11,287
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (12.0)(12.0)
PERSONAL SERVICES 290,478 296,766
ALL OTHER 121,209 132,153
CAPITAL EXPENDITURES 2,000 3,000

FUND : TOTAL * 413,687 431,919

SUMMARY - CONSUMER SERVICES - AGRICULTURE
POSITIONS - OTHER CNT (12.5)(12.5)
PERSONAL SERVICES 301,007 308,053
ALL OTHER 121,209 132,153
CAPITAL EXPENDITURES 2,000 3,000

PROGRAM : TOTAL * 424,216 443,206

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

BUREAU OF AGRICULTURAL AND RURAL RESOURCES
AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT
* GENERAL FUND
POSITIONS - LEG COUNT (7.0)(7.0)
PERSONAL SERVICES 247,851 253,785
ALL OTHER 108,342 109,033

FUND : TOTAL * 356,193 362,818

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER 55,250 55,250

FUND : TOTAL * 55,250 55,250

SUMMARY - AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT
POSITIONS - LEG COUNT (7.0)(7.0)
PERSONAL SERVICES 247,851 253,785
ALL OTHER 163,592 164,283

PROGRAM : TOTAL * 411,443 418,068

STATE SOIL AND WATER CONSERVATION COMMISSION
SOIL & WATER CONSERVATION COMMISSION

* GENERAL FUND
POSITIONS - LEG COUNT (3.0)(3.0)
PERSONAL SERVICES 110,487 111,617
ALL OTHER 166,703 167,589

FUND : TOTAL * 277,190 279,206

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

* GENERAL FUND
POSITIONS - LEG COUNT (118.5)(118.5)
POSITIONS - OTHER CNT (4.5)(4.5)
PERSONAL SERVICES 3,990,658 4,086,565
ALL OTHER 2,114,928 2,156,208
CAPITAL EXPENDITURES 124,572 60,486

FUND : TOTAL * 6,230,158 6,303,259

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

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(28.5)	(28.5)
PERSONAL SERVICES	747,593	770,660
ALL OTHER	1,040,235	1,046,889
CAPITAL EXPENDITURES	10,000	10,000

FUND : TOTAL *	1,797,828	1,827,549
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OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(119.5)	(119.5)
PERSONAL SERVICES	3,060,904	3,166,864
ALL OTHER	8,530,019	9,096,329
CAPITAL EXPENDITURES	103,853	89,372

FUND : TOTAL *	11,694,776	12,352,565
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POTATO MARKETING

IMPROVEMENT FUND

ALL OTHER	473,400	479,450
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FUND : TOTAL *	473,400	479,450
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SEED POTATO BOARD

POSITIONS - OTHER CNT	(19.0)	(19.0)
PERSONAL SERVICES	524,000	529,400
ALL OTHER	707,600	799,400

FUND : TOTAL *	1,231,600	1,328,800
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*** DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

POSITIONS - LEG COUNT	(118.5)	(118.5)
POSITIONS - OTHER CNT	(171.5)	(171.5)
PERSONAL SERVICES	8,323,155	8,553,489
ALL OTHER	12,866,182	13,578,276
CAPITAL EXPENDITURES	238,425	159,858

UMBRELLA: TOTAL *	21,427,762	22,291,623
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
ATLANTIC STATES MARINE FISHERIES COMMISSION

ATLANTIC STATES MARINE FISHERIES COMMISSION
ATLANTIC STATES MARINE FISHERIES COMMISSION

* GENERAL FUND

ALL OTHER	16,021	16,072
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FUND : TOTAL *	16,021	16,072
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DEPARTMENT OF THE ATTORNEY GENERAL

DEPARTMENT OF THE ATTORNEY GENERAL
ADMINISTRATION - ATTORNEY GENERAL

* GENERAL FUND

POSITIONS - LEG COUNT	(81.5)	(81.5)
PERSONAL SERVICES	3,427,534	3,592,240
ALL OTHER	477,204	493,343
CAPITAL EXPENDITURES	49,000	46,340

FUND : TOTAL *	3,953,738	4,131,923
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(15.0)	(15.0)
PERSONAL SERVICES	523,046	539,034
ALL OTHER	61,500	61,500
CAPITAL EXPENDITURES	25,000	11,000

FUND : TOTAL *	609,546	611,534
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OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(23.0)	(23.0)
PERSONAL SERVICES	817,830	853,306
ALL OTHER	270,400	270,400
CAPITAL EXPENDITURES	23,100	23,100

FUND : TOTAL *	1,111,330	1,146,806
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SUMMARY - ADMINISTRATION - ATTORNEY GENERAL

POSITIONS - LEG COUNT	(81.5)	(81.5)
POSITIONS - OTHER CNT	(38.0)	(38.0)
PERSONAL SERVICES	4,768,410	4,984,580
ALL OTHER	809,104	825,243
CAPITAL EXPENDITURES	97,100	80,440

PROGRAM : TOTAL *	5,674,614	5,890,263
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	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF THE ATTORNEY GENERAL		
DISTRICT ATTORNEYS SALARIES		
* GENERAL FUND		
PERSONAL SERVICES	1,993,316	2,014,949
	-----	-----
FUND : TOTAL *	1,993,316	2,014,949
OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE		
CHIEF MEDICAL EXAMINER - OFFICE OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)(	6.0)
PERSONAL SERVICES	316,843	327,824
ALL OTHER	248,918	255,827
CAPITAL EXPENDITURES	14,000	14,000
	-----	-----
FUND : TOTAL *	579,761	597,651
DEPARTMENT OF THE ATTORNEY GENERAL		
* GENERAL FUND		
POSITIONS - LEG COUNT (	87.5)(	87.5)
PERSONAL SERVICES	5,737,693	5,935,013
ALL OTHER	726,122	749,170
CAPITAL EXPENDITURES	63,000	60,340
	-----	-----
FUND : TOTAL *	6,526,815	6,744,523
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	15.0)(	15.0)
PERSONAL SERVICES	523,046	539,034
ALL OTHER	61,500	61,500
CAPITAL EXPENDITURES	25,000	11,000
	-----	-----
FUND : TOTAL *	609,546	611,534
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	23.0)(	23.0)
PERSONAL SERVICES	817,830	853,306
ALL OTHER	270,400	270,400
CAPITAL EXPENDITURES	23,100	23,100
	-----	-----
FUND : TOTAL *	1,111,330	1,146,806

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF THE ATTORNEY GENERAL

	1989-90	1990-91
*** DEPARTMENT OF THE ATTORNEY GENERAL		
POSITIONS - LEG COUNT (	87.5)(	87.5)
POSITIONS - OTHER CNT (	38.0)(	38.0)
PERSONAL SERVICES	7,078,569	7,327,353
ALL OTHER	1,058,022	1,081,070
CAPITAL EXPENDITURES	111,100	94,440
	-----	-----
UMBRELLA: TOTAL *	8,247,691	8,502,863

DEPARTMENT OF AUDIT

DEPARTMENTAL BUREAU (AUDIT)
AUDIT - DEPARTMENTAL BUREAU

* GENERAL FUND		
POSITIONS - LEG COUNT (	35.0)(	35.0)
PERSONAL SERVICES	1,283,040	1,321,765
ALL OTHER	117,725	120,211
CAPITAL EXPENDITURES	7,000	7,000
	-----	-----
FUND : TOTAL *	1,407,765	1,448,976

MUNICIPAL BUREAU (AUDIT)
AUDIT - MUNICIPAL BUREAU

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	17.0)(	17.0)
PERSONAL SERVICES	541,909	559,042
ALL OTHER	81,679	85,986
	-----	-----
FUND : TOTAL *	623,588	645,028

UNORGANIZED TERRITORY (AUDIT)
AUDIT - UNORGANIZED TERRITORY

* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
PERSONAL SERVICES	67,401	68,656
ALL OTHER	16,082	16,328
	-----	-----
FUND : TOTAL *	83,483	84,984

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AUDIT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	37.0)	(37.0)
PERSONAL SERVICES	1,350,441	1,390,421
ALL OTHER	133,807	136,539
CAPITAL EXPENDITURES	7,000	7,000
	-----	-----
FUND : TOTAL *	1,491,248	1,533,960
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	17.0)	(17.0)
PERSONAL SERVICES	541,909	559,042
ALL OTHER	81,679	85,986
	-----	-----
FUND : TOTAL *	623,588	645,028
*** DEPARTMENT OF AUDIT		
POSITIONS - LEG COUNT (	37.0)	(37.0)
POSITIONS - OTHER CNT (	17.0)	(17.0)
PERSONAL SERVICES	1,892,350	1,949,463
ALL OTHER	215,486	222,525
CAPITAL EXPENDITURES	7,000	7,000
	-----	-----
UMBRELLA: TOTAL *	2,114,836	2,178,988
BAXTER STATE PARK AUTHORITY		
BAXTER STATE PARK AUTHORITY		
BAXTER STATE PARK AUTHORITY		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	38.0)	(38.0)
PERSONAL SERVICES	886,767	912,111
ALL OTHER	510,451	513,674
CAPITAL EXPENDITURES	139,130	133,205
	-----	-----
FUND : TOTAL *	1,536,348	1,558,990

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE BLUEBERRY COMMISSION		
MAINE BLUEBERRY COMMISSION		
BLUEBERRY COMMISSION		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	46,365	48,977
ALL OTHER	487,635	485,023
	-----	-----
FUND : TOTAL *	534,000	534,000
BOARD OF THE MAINE CHILDREN'S TRUST FUND		
BOARD OF THE MAINE CHILDREN'S TRUST FUND		
CHILDREN'S TRUST FUND PROGRAM		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)	(2.0)
PERSONAL SERVICES	42,430	42,430
ALL OTHER	73,670	85,310
CAPITAL EXPENDITURES	300	300
	-----	-----
FUND : TOTAL *	116,400	128,040
DEPARTMENT OF CONSERVATION		
DEPARTMENT OF CONSERVATION		
FOREST RECREATION RESOURCE FUND		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	0.5)	(0.5)
PERSONAL SERVICES	7,240	7,503
ALL OTHER	2,251	6,259
CAPITAL EXPENDITURES	5,000	3,000
	-----	-----
FUND : TOTAL *	14,491	16,762
MAINE FORESTS FOR THE FUTURE PROGRAM		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)	(2.0)
PERSONAL SERVICES	72,554	74,269
ALL OTHER	32,333	32,333
	-----	-----
FUND : TOTAL *	104,887	106,602

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATIONADMINISTRATIVE SERVICES DIVISION (CONSERVATION)
ADMINISTRATIVE SERVICES - CONSERVATION

* GENERAL FUND			
POSITIONS - LEG COUNT	(20.5)(20.5)	
PERSONAL SERVICES	685,285	704,436	
ALL OTHER	90,428	91,861	
CAPITAL EXPENDITURES	2,145	2,048	
	-----	-----	
FUND : TOTAL *	777,858	798,345	

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(1.5)(	1.5)	
PERSONAL SERVICES	38,623	40,246	
ALL OTHER	3,803	3,962	
	-----	-----	
FUND : TOTAL *	42,426	44,208	

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(5.5)(	5.5)	
PERSONAL SERVICES	138,656	144,524	
ALL OTHER	75,087	75,777	
	-----	-----	
FUND : TOTAL *	213,743	220,301	

SUMMARY - ADMINISTRATIVE SERVICES - CONSERVATION

POSITIONS - LEG COUNT	(20.5)(	20.5)	
POSITIONS - OTHER CNT	(7.0)(	7.0)	
PERSONAL SERVICES	862,564	889,206	
ALL OTHER	169,318	171,600	
CAPITAL EXPENDITURES	2,145	2,048	
	-----	-----	
PROGRAM : TOTAL *	1,034,027	1,062,854	

COASTAL ISLAND REGISTRY
COASTAL ISLAND REGISTRY

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE			
ALL OTHER	95	95	
	-----	-----	
FUND : TOTAL *	95	95	

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATIONMAINE CONSERVATION CORPS
MAINE CONSERVATION CORPS

* GENERAL FUND			
POSITIONS - LEG COUNT	(2.0)(2.0)	
PERSONAL SERVICES	111,646	113,861	
ALL OTHER	91,904	93,465	
	-----	-----	
FUND : TOTAL *	203,550	207,326	

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

PERSONAL SERVICES	49,217	50,882	
ALL OTHER	81,993	88,124	
	-----	-----	
FUND : TOTAL *	131,210	139,006	

SUMMARY - MAINE CONSERVATION CORPS

POSITIONS - LEG COUNT	(2.0)(	2.0)	
PERSONAL SERVICES	160,863	164,743	
ALL OTHER	173,897	181,589	
	-----	-----	
PROGRAM : TOTAL *	334,760	346,332	

DIVISION OF ENGINEERING AND REALTY
ENGINEERING AND REALTY

* GENERAL FUND			
POSITIONS - LEG COUNT	(10.0)(	10.0)	
PERSONAL SERVICES	370,835	377,748	
ALL OTHER	21,302	21,868	
CAPITAL EXPENDITURES	4,000		
	-----	-----	
FUND : TOTAL *	396,137	399,616	

DIVISION OF FOREST FIRE CONTROL
FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS

* GENERAL FUND			
ALL OTHER	10,000	10,000	
	-----	-----	
FUND : TOTAL *	10,000	10,000	

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATION

FOREST FIRE CONTROL - DIVISION OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(	108.5)	(108.5)
POSITIONS - OTHER CNT	(	65.0)	(65.0)
PERSONAL SERVICES		4,821,687	4,917,325
ALL OTHER		1,802,795	1,838,743
CAPITAL EXPENDITURES		255,500	262,800

FUND : TOTAL *		6,879,982	7,018,868

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
PERSONAL SERVICES		45,221	46,839
ALL OTHER		61,131	59,513
CAPITAL EXPENDITURES		70,000	70,000

FUND : TOTAL *		176,352	176,352

OTHER SPECIAL REVENUE			
CAPITAL EXPENDITURES		60,950	60,951

FUND : TOTAL *		60,950	60,951

SUMMARY - FOREST FIRE CONTROL - DIVISION OF			
POSITIONS - LEG COUNT	(	108.5)	(108.5)
POSITIONS - OTHER CNT	(	65.0)	(65.0)
PERSONAL SERVICES		4,866,908	4,964,164
ALL OTHER		1,863,926	1,898,256
CAPITAL EXPENDITURES		386,450	393,751

PROGRAM : TOTAL *		7,117,284	7,256,171

DIVISION OF FOREST MANAGEMENT AND UTILIZATION
FOREST MANAGEMENT, UTILIZATION & MARKETING

* GENERAL FUND			
POSITIONS - LEG COUNT	(	14.0)	(14.0)
PERSONAL SERVICES		535,451	543,759
ALL OTHER		85,686	89,131
CAPITAL EXPENDITURES		21,479	22,769

FUND : TOTAL *		642,616	655,659

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
PERSONAL SERVICES		36,256	36,410
ALL OTHER		51,280	66,086
CAPITAL EXPENDITURES		23,816	12,623

FUND : TOTAL *		111,352	115,119

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATION

SUMMARY - FOREST MANAGEMENT, UTILIZATION & MARKETING

POSITIONS - LEG COUNT	(	14.0)	(14.0)
PERSONAL SERVICES		571,707	580,169
ALL OTHER		136,966	155,217
CAPITAL EXPENDITURES		45,295	35,392

PROGRAM : TOTAL *		753,968	770,778

FOREST PLANNING, EVALUATION & RESEARCH

* GENERAL FUND			
POSITIONS - LEG COUNT	(	1.0)	(1.0)
PERSONAL SERVICES		49,325	49,861
ALL OTHER		9,220	9,509

FUND : TOTAL *		58,545	59,370

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
PERSONAL SERVICES		11,134	11,181
ALL OTHER		17,261	17,689

FUND : TOTAL *		28,395	28,870

SUMMARY - FOREST PLANNING, EVALUATION & RESEARCH

POSITIONS - LEG COUNT	(	1.0)	(1.0)
PERSONAL SERVICES		60,459	61,042
ALL OTHER		26,481	27,198

PROGRAM : TOTAL *		86,940	88,240

FORESTRY - STATE FOREST NURSERY

- OTHER PARTICIPATING FUNDS			
STATE FOREST NURSERY			
ALL OTHER		2,988	2,988

FUND : TOTAL *		2,988	2,988

BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
ADMINISTRATION - FORESTRY

* GENERAL FUND			
POSITIONS - LEG COUNT	(	2.0)	(2.0)
PERSONAL SERVICES		88,430	92,526
ALL OTHER		13,422	13,746

FUND : TOTAL *		101,852	106,272

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATION- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(	2.0)	(	2.0)
PERSONAL SERVICES		48,039		50,242
ALL OTHER		18,474		18,364
		-----		-----
FUND : TOTAL *		66,513		68,606

SUMMARY - ADMINISTRATION - FORESTRY

POSITIONS - LEG COUNT	(	2.0)	(	2.0)
POSITIONS - OTHER CNT	(	2.0)	(	2.0)
PERSONAL SERVICES		136,469		142,768
ALL OTHER		31,896		32,110
		-----		-----
PROGRAM : TOTAL *		168,365		174,878

SECTION OF GEOGRAPHIC BASED INFORMATION SERVICES
GEOGRAPHIC-BASED INFORMATION SERVICES

* GENERAL FUND

POSITIONS - LEG COUNT	(	2.0)	(	2.0)
PERSONAL SERVICES		63,350		66,617
ALL OTHER		30,000		34,777
		-----		-----
FUND : TOTAL *		93,350		101,394

- OTHER PARTICIPATING FUNDS

GEOGRAPHIC BASED INF	SERVICES FUND		
PERSONAL SERVICES		29,537	29,666
ALL OTHER		15,463	15,334
		-----	-----
FUND : TOTAL *		45,000	45,000

SUMMARY - GEOGRAPHIC-BASED INFORMATION SERVICES

POSITIONS - LEG COUNT	(	2.0)	(	2.0)
PERSONAL SERVICES		92,887		96,283
ALL OTHER		45,463		50,111
		-----		-----
PROGRAM : TOTAL *		138,350		146,394

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

* GENERAL FUND

POSITIONS - LEG COUNT	(	17.0)	(	17.0)
PERSONAL SERVICES		620,570		637,460
ALL OTHER		440,088		445,743
CAPITAL EXPENDITURES		28,000		
		-----		-----

FUND : TOTAL *		1,088,658		1,083,203
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- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

PERSONAL SERVICES		79,705		83,144
ALL OTHER		105,808		102,369
		-----		-----

FUND : TOTAL *		185,513		185,513
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SUMMARY - GEOLOGICAL SURVEY

POSITIONS - LEG COUNT	(17.0)	(17.0)
PERSONAL SERVICES		700,275		720,604
ALL OTHER		545,896		548,112
CAPITAL EXPENDITURES		28,000		
		-----		-----

PROGRAM : TOTAL *		1,274,171		1,268,716
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MINING OPERATIONS

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

PERSONAL SERVICES		18,770		19,411
ALL OTHER		11,208		11,519
		-----		-----

FUND : TOTAL *		29,978		30,930
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INSECT AND DISEASE MANAGEMENT
INSECT AND DISEASE MANAGEMENT

* GENERAL FUND

POSITIONS - LEG COUNT	(	15.0)	(	15.0)
POSITIONS - OTHER CNT	(	1.0)	(	1.0)
PERSONAL SERVICES		562,398		573,670
ALL OTHER		70,812		72,383
CAPITAL EXPENDITURES		23,979		16,835
		-----		-----

FUND : TOTAL *		657,189		662,888
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	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	45,081	45,820
ALL OTHER	26,137	24,980
FUND : TOTAL *	71,218	70,800
OTHER SPECIAL REVENUE		
ALL OTHER	3,039	3,039
FUND : TOTAL *	3,039	3,039
SUMMARY - INSECT AND DISEASE MANAGEMENT		
POSITIONS - LEG COUNT (	15.0)	15.0)
POSITIONS - OTHER CNT (	1.0)	1.0)
PERSONAL SERVICES	607,479	619,490
ALL OTHER	99,988	100,402
CAPITAL EXPENDITURES	23,979	16,835
PROGRAM : TOTAL *	731,446	736,727
MAINE LAND USE REGULATION COMMISSION		
LAND USE REGULATION COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	18.0)	18.0)
PERSONAL SERVICES	847,119	881,296
ALL OTHER	206,722	216,262
CAPITAL EXPENDITURES	3,079	3,000
FUND : TOTAL *	1,056,920	1,100,558
BUREAU OF PARKS AND RECREATION		
BOATING FACILITIES FUND		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
CAPITAL EXPENDITURES	23,500	23,500
FUND : TOTAL *	23,500	23,500
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	22.5)	22.5)
PERSONAL SERVICES	517,065	530,855
ALL OTHER	460,901	497,407
CAPITAL EXPENDITURES	333,872	309,026
FUND : TOTAL *	1,311,838	1,337,288

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
SUMMARY - BOATING FACILITIES FUND		
POSITIONS - OTHER CNT (	22.5)	22.5)
PERSONAL SERVICES	517,065	530,855
ALL OTHER	460,901	497,407
CAPITAL EXPENDITURES	357,372	332,526
PROGRAM : TOTAL *	1,335,338	1,360,788
MAINE RIVERS PROTECTION FUND PROGRAM		
* GENERAL FUND		
POSITIONS - LEG COUNT (	0.5)	0.5)
PERSONAL SERVICES	19,624	20,671
ALL OTHER	452	452
FUND : TOTAL *	20,076	21,123
OFF-ROAD RECREATIONAL VEHICLES PROGRAM		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	7.0)	7.0)
PERSONAL SERVICES	168,253	174,308
ALL OTHER	549,701	606,464
CAPITAL EXPENDITURES	66,766	10,882
FUND : TOTAL *	784,720	791,654
PARKS - GENERAL OPERATIONS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	51.5)	51.5)
POSITIONS - OTHER CNT (	111.5)	111.5)
PERSONAL SERVICES	3,530,040	3,625,861
ALL OTHER	486,866	497,721
CAPITAL EXPENDITURES	140,000	143,000
FUND : TOTAL *	4,156,906	4,266,582
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	4,749	4,749
FUND : TOTAL *	4,749	4,749

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATION

OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	3.5)	(3.5)
PERSONAL SERVICES		67,787	69,548
ALL OTHER		193,248	139,156
CAPITAL EXPENDITURES		237,050	237,146

FUND : TOTAL *		498,085	445,850

SUMMARY - PARKS - GENERAL OPERATIONS

POSITIONS - LEG COUNT	(	51.5)	(51.5)
POSITIONS - OTHER CNT	(	115.0)	(115.0)
PERSONAL SERVICES		3,597,827	3,695,409
ALL OTHER		684,863	641,626
CAPITAL EXPENDITURES		377,050	380,146

PROGRAM : TOTAL *		4,659,740	4,717,181

BUREAU OF PUBLIC LANDS
LAND MANAGEMENT & PLANNING

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	44.0)	(44.0)
PERSONAL SERVICES		1,224,199	1,249,985
ALL OTHER		557,677	592,803
CAPITAL EXPENDITURES		994,363	636,311

FUND : TOTAL *		2,776,239	2,479,099

VEHICLE RENTAL AGENCY
VEHICLE RENTAL

- OTHER PARTICIPATING FUNDS

VEHICLE RENTAL FUND			
POSITIONS - OTHER CNT	(	2.5)	(2.5)
PERSONAL SERVICES		60,337	63,019
ALL OTHER		95,322	101,661

FUND : TOTAL *		155,659	164,680

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATION

1989-90 1990-91

* GENERAL FUND			
POSITIONS - LEG COUNT	(	264.0)	(264.0)
POSITIONS - OTHER CNT	(	177.5)	(177.5)
PERSONAL SERVICES		12,378,314	12,679,360
ALL OTHER		3,392,030	3,467,994
CAPITAL EXPENDITURES		478,182	450,452

FUND : TOTAL *		16,248,526	16,597,806

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	3.5)	(3.5)
PERSONAL SERVICES		304,059	313,882
ALL OTHER		288,643	297,712
CAPITAL EXPENDITURES		117,316	106,123

FUND : TOTAL *		710,018	717,717

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(	83.0)	(83.0)
PERSONAL SERVICES		2,191,187	2,247,016
ALL OTHER		1,935,200	2,020,643
CAPITAL EXPENDITURES		1,698,001	1,257,316

FUND : TOTAL *		5,824,388	5,524,975

STATE FOREST NURSERY

ALL OTHER		2,988	2,988

FUND : TOTAL *		2,988	2,988

VEHICLE RENTAL FUND

POSITIONS - OTHER CNT	(	2.5)	(2.5)
PERSONAL SERVICES		60,337	63,019
ALL OTHER		95,322	101,661

FUND : TOTAL *		155,659	164,680

GEOGRAPHIC BASED INF SERVICES FUND

PERSONAL SERVICES		29,537	29,666
ALL OTHER		15,463	15,334

FUND : TOTAL *		45,000	45,000

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATION

*** DEPARTMENT OF CONSERVATION			
POSITIONS - LEG COUNT	(	264.0)	(264.0)
POSITIONS - OTHER CNT	(	266.5)	(266.5)
PERSONAL SERVICES		14,963,434	15,332,943
ALL OTHER		5,729,646	5,906,332
CAPITAL EXPENDITURES		2,293,499	1,813,891
		-----	-----
UMBRELLA: TOTAL	*	22,986,579	23,053,166

DEPARTMENT OF CORRECTIONS

DEPARTMENT OF CORRECTIONS
ADMINISTRATION - CORRECTIONS

* GENERAL FUND			
POSITIONS - LEG COUNT	(	29.0)	(29.0)
PERSONAL SERVICES		1,109,033	1,144,871
ALL OTHER		217,119	218,950
CAPITAL EXPENDITURES		1,641	16,061
		-----	-----
FUND	: TOTAL *	1,327,793	1,379,882

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER		5,000	5,000
		-----	-----
FUND	: TOTAL *	5,000	5,000

SUMMARY - ADMINISTRATION - CORRECTIONS			
POSITIONS - LEG COUNT	(	29.0)	(29.0)
PERSONAL SERVICES		1,109,033	1,144,871
ALL OTHER		222,119	223,950
CAPITAL EXPENDITURES		1,641	16,061
		-----	-----
PROGRAM : TOTAL	*	1,332,793	1,384,882

COMMUNITY BASED CORRECTIONS

* GENERAL FUND			
ALL OTHER		3,000,000	3,090,000
		-----	-----
FUND	: TOTAL *	3,000,000	3,090,000

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

CORRECTIONAL PROGRAM IMPROVEMENT

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

CORRECTIONAL SERVICES

* GENERAL FUND			
POSITIONS - LEG COUNT	(	2.0)	(2.0)
PERSONAL SERVICES		73,373	77,413
ALL OTHER		2,616,902	2,616,902
		-----	-----
FUND	: TOTAL *	2,690,275	2,694,315

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	5.5)	(5.5)
PERSONAL SERVICES		151,155	154,258
ALL OTHER		478,340	475,237
		-----	-----
FUND	: TOTAL *	629,495	629,495

SUMMARY - CORRECTIONAL SERVICES			
POSITIONS - LEG COUNT	(	2.0)	(2.0)
POSITIONS - OTHER CNT	(	5.5)	(5.5)
PERSONAL SERVICES		224,528	231,671
ALL OTHER		3,095,242	3,092,139
		-----	-----
PROGRAM : TOTAL	*	3,319,770	3,323,810

FUEL - CORRECTIONS

* GENERAL FUND			
ALL OTHER		463,330	463,330
		-----	-----
FUND	: TOTAL *	463,330	463,330

JUSTICE - PLANNING, PROJECTS & STATISTICS

* GENERAL FUND			
POSITIONS - LEG COUNT	(	1.0)	(1.0)
PERSONAL SERVICES		35,393	37,246
ALL OTHER		48,070	48,107
		-----	-----
FUND	: TOTAL *	83,463	85,353

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(4.0)(4.0)
PERSONAL SERVICES	118,761 122,511
ALL OTHER	246,239 242,489

FUND : TOTAL *	365,000 365,000
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FEDERAL BLOCK GRANT FUND

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

POSITIONS - LEG COUNT	(1.0)(1.0)
POSITIONS - OTHER CNT	(4.0)(4.0)
PERSONAL SERVICES	154,154 159,757
ALL OTHER	314,309 310,596

PROGRAM : TOTAL *	468,463 470,353
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UNEMPLOYMENT COMPENSATION - CORRECTIONS

* GENERAL FUND

PERSONAL SERVICES	40,000 40,000
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FUND : TOTAL *	40,000 40,000
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CHARLESTON CORRECTIONAL FACILITY
BANGOR PRE-RELEASE CENTER

* GENERAL FUND

POSITIONS - LEG COUNT	(14.0)(14.0)
PERSONAL SERVICES	472,571 477,281
ALL OTHER	45,310 46,499
CAPITAL EXPENDITURES	14,026 29,736

FUND : TOTAL *	531,907 553,516
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CHARLESTON CORRECTIONAL FACILITY

* GENERAL FUND

POSITIONS - LEG COUNT	(63.0)(63.0)
PERSONAL SERVICES	1,882,502 1,934,535
ALL OTHER	359,358 371,381
CAPITAL EXPENDITURES	25,550 18,700

FUND : TOTAL *	2,267,410 2,324,616
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1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(3.0)(3.0)
PERSONAL SERVICES	73,627 76,211
ALL OTHER	1,844 1,877

FUND : TOTAL *	75,471 78,088
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OTHER SPECIAL REVENUE

ALL OTHER	4,000 4,000
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CAPITAL EXPENDITURES	6,000 6,000
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FUND : TOTAL *	10,000 10,000
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SUMMARY - CHARLESTON CORRECTIONAL FACILITY

POSITIONS - LEG COUNT	(63.0)(63.0)
POSITIONS - OTHER CNT	(3.0)(3.0)
PERSONAL SERVICES	1,956,129 2,010,746
ALL OTHER	365,202 377,258
CAPITAL EXPENDITURES	31,550 24,700

PROGRAM : TOTAL *	2,352,881 2,412,704
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FOOD - CHARLESTON CORRECTIONAL FACILITY

* GENERAL FUND

ALL OTHER	108,409 110,577
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FUND : TOTAL *	108,409 110,577
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MAINE CORRECTIONAL CENTER

CENTRAL MAINE PRE-RELEASE CENTER

* GENERAL FUND

POSITIONS - LEG COUNT	(17.5)(17.5)
PERSONAL SERVICES	519,097 532,284
ALL OTHER	82,794 84,315
CAPITAL EXPENDITURES	21,696 18,500

FUND : TOTAL *	623,587 635,099
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CORRECTIONAL CENTER

* GENERAL FUND

POSITIONS - LEG COUNT	(268.0)(268.0)
PERSONAL SERVICES	7,730,493 7,975,369
ALL OTHER	1,502,867 1,520,808
CAPITAL EXPENDITURES	74,171 69,917

FUND : TOTAL *	9,307,531 9,566,094
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	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES	62,915	65,214
ALL OTHER	2,613	2,638
FUND : TOTAL *	65,528	67,852
OTHER SPECIAL REVENUE		
ALL OTHER	1,020	1,020
CAPITAL EXPENDITURES	700	700
FUND : TOTAL *	1,720	1,720
SUMMARY - CORRECTIONAL CENTER		
POSITIONS - LEG COUNT	(268.0)	(268.0)
POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES	7,793,408	8,040,583
ALL OTHER	1,506,500	1,524,466
CAPITAL EXPENDITURES	74,871	70,617
PROGRAM : TOTAL *	9,374,779	9,635,666
CORRECTIONAL CENTER - FARM PROGRAM		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	20,000	27,000
CAPITAL EXPENDITURES	5,000	8,000
FUND : TOTAL *	25,000	35,000
FOOD - MAINE CORRECTIONAL CENTER		
* GENERAL FUND		
ALL OTHER	419,345	435,262
FUND : TOTAL *	419,345	435,262
VOCATIONAL TRAINING & INDUSTRIES PROGRAM		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	35,000	35,000
CAPITAL EXPENDITURES	25,000	25,000
FUND : TOTAL *	60,000	60,000

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

DOWNEAST CORRECTIONAL FACILITY
DOWNEAST CORRECTIONAL FACILITY

	1989-90	1990-91
* GENERAL FUND		
POSITIONS - LEG COUNT	(57.0)	(57.0)
PERSONAL SERVICES	1,672,076	1,741,735
ALL OTHER	352,151	358,462
CAPITAL EXPENDITURES	132,289	145,619
FUND : TOTAL *	2,156,516	2,245,816
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	6,000	6,000
FUND : TOTAL *	6,000	6,000
SUMMARY - DOWNEAST CORRECTIONAL FACILITY		
POSITIONS - LEG COUNT	(57.0)	(57.0)
PERSONAL SERVICES	1,672,076	1,741,735
ALL OTHER	358,151	364,462
CAPITAL EXPENDITURES	132,289	145,619
PROGRAM : TOTAL *	2,162,516	2,251,816
FOOD - DOWNEAST CORRECTIONAL FACILITY		
* GENERAL FUND		
ALL OTHER	118,000	121,000
FUND : TOTAL *	118,000	121,000
STATE PAROLE BOARD		
PAROLE BOARD		
* GENERAL FUND		
POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES	25,611	26,533
ALL OTHER	6,971	7,118
FUND : TOTAL *	32,582	33,651

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONSSTATE PRISON
FOOD - STATE PRISON

* GENERAL FUND		
ALL OTHER	641,000	667,000
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FUND : TOTAL *	641,000	667,000

STATE PRISON

* GENERAL FUND		
POSITIONS - LEG COUNT	(297.5)(297.5)
PERSONAL SERVICES	9,377,890	9,589,075
ALL OTHER	2,614,653	2,765,315
CAPITAL EXPENDITURES	285,804	119,461
	-----	-----
FUND : TOTAL *	12,278,347	12,473,851

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	3,000	3,000
CAPITAL EXPENDITURES	3,000	3,000
	-----	-----
FUND : TOTAL *	6,000	6,000

OTHER SPECIAL REVENUE

ALL OTHER	3,000	3,000
CAPITAL EXPENDITURES	2,000	2,000
	-----	-----

FUND : TOTAL *	5,000	5,000
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PRISON INDUSTRIES FUND

POSITIONS - OTHER CNT	(5.0)(5.0)
PERSONAL SERVICES	156,008	157,866
ALL OTHER	733,678	758,678
CAPITAL EXPENDITURES	60,000	50,000
	-----	-----

FUND : TOTAL *	949,686	966,544
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SUMMARY - STATE PRISON

POSITIONS - LEG COUNT	(297.5)(297.5)
POSITIONS - OTHER CNT	(5.0)(5.0)
PERSONAL SERVICES	9,533,898	9,746,941
ALL OTHER	3,354,331	3,529,993
CAPITAL EXPENDITURES	350,804	174,461
	-----	-----

PROGRAM : TOTAL *	13,239,033	13,451,395
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1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

STATE PRISON - FARM PROGRAM

* GENERAL FUND		
POSITIONS - LEG COUNT	(2.0)(	2.0)
POSITIONS - OTHER CNT	(0.5)(	0.5)
PERSONAL SERVICES	67,060	70,002
ALL OTHER	27,373	27,740
CAPITAL EXPENDITURES	30,000	700
	-----	-----
FUND : TOTAL *	124,433	98,442

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

ALL OTHER	7,100	8,100
	-----	-----

FUND : TOTAL *	7,100	8,100
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SUMMARY - STATE PRISON - FARM PROGRAM

POSITIONS - LEG COUNT	(2.0)(2.0)
POSITIONS - OTHER CNT	(0.5)(0.5)
PERSONAL SERVICES	67,060	70,002
ALL OTHER	34,473	35,840
CAPITAL EXPENDITURES	30,000	700
	-----	-----

PROGRAM : TOTAL *	131,533	106,542
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DIVISION OF PROBATION AND PAROLE
PROBATION & PAROLE

* GENERAL FUND		
POSITIONS - LEG COUNT	(131.0)(131.0)
PERSONAL SERVICES	4,812,286	4,930,580
ALL OTHER	684,191	695,014
CAPITAL EXPENDITURES	12,029	12,499
	-----	-----
FUND : TOTAL *	5,508,506	5,638,093

- OTHER PARTICIPATING FUNDS
FEDERAL BLOCK GRANT FUND
ALL OTHER

ALL OTHER	100,000	100,000
	-----	-----

FUND : TOTAL *	100,000	100,000
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	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
SUMMARY - PROBATION & PAROLE		
POSITIONS - LEG COUNT	(131.0)	(131.0)
PERSONAL SERVICES	4,812,286	4,930,580
ALL OTHER	784,191	795,014
CAPITAL EXPENDITURES	12,029	12,499
PROGRAM : TOTAL *	5,608,506	5,738,093
MAINE YOUTH CENTER		
FOOD - MAINE YOUTH CENTER		
* GENERAL FUND		
ALL OTHER	249,590	262,070
FUND : TOTAL *	249,590	262,070
YOUTH CENTER - MAINE		
* GENERAL FUND		
POSITIONS - LEG COUNT	(243.0)	(243.0)
PERSONAL SERVICES	7,602,148	7,764,578
ALL OTHER	827,411	856,557
CAPITAL EXPENDITURES	86,980	84,637
FUND : TOTAL *	8,516,539	8,705,772
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	160,899	166,440
ALL OTHER	27,341	28,142
CAPITAL EXPENDITURES	14,566	14,622
FUND : TOTAL *	202,806	209,204
OTHER SPECIAL REVENUE		
ALL OTHER	8,000	8,000
FUND : TOTAL *	8,000	8,000
FEDERAL BLOCK GRANT FUND		
ALL OTHER	7,000	7,000
FUND : TOTAL *	7,000	7,000

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
SUMMARY - YOUTH CENTER - MAINE		
POSITIONS - LEG COUNT	(243.0)	(243.0)
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	7,763,047	7,931,018
ALL OTHER	869,752	899,699
CAPITAL EXPENDITURES	101,546	99,259
PROGRAM : TOTAL *	8,734,345	8,929,976
DEPARTMENT OF CORRECTIONS		
* GENERAL FUND		
POSITIONS - LEG COUNT	(1,126.0)	(1,126.0)
POSITIONS - OTHER CNT	(0.5)	(0.5)
PERSONAL SERVICES	35,419,533	36,341,502
ALL OTHER	15,151,344	15,532,907
CAPITAL EXPENDITURES	684,186	515,830
FUND : TOTAL *	51,255,063	52,390,239
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(15.0)	(15.0)
PERSONAL SERVICES	416,202	430,376
ALL OTHER	287,037	284,146
CAPITAL EXPENDITURES	17,566	17,622
FUND : TOTAL *	720,805	732,144
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(5.5)	(5.5)
PERSONAL SERVICES	151,155	154,258
ALL OTHER	561,460	566,357
CAPITAL EXPENDITURES	38,700	41,700
FUND : TOTAL *	751,315	762,315
FEDERAL BLOCK GRANT FUND		
ALL OTHER	127,000	127,000
FUND : TOTAL *	127,000	127,000
PRISON INDUSTRIES FUND		
POSITIONS - OTHER CNT	(5.0)	(5.0)
PERSONAL SERVICES	156,008	157,866
ALL OTHER	733,678	758,678
CAPITAL EXPENDITURES	60,000	50,000
FUND : TOTAL *	949,686	966,544

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

*** DEPARTMENT OF CORRECTIONS

POSITIONS - LEG CDUNT	(1,126.0)	(1,126.0)
POSITIONS - OTHER CNT	(26.0)	(26.0)
PERSONAL SERVICES	36,142,898	37,084,002
ALL OTHER	16,860,519	17,269,088
CAPITAL EXPENDITURES	800,452	625,152

UMBRELLA: TOTAL *	53,803,869	54,978,242
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DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

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

* GENERAL FUND

POSITIONS - LEG COUNT	(8.0)	(8.0)
PERSONAL SERVICES	273,093	278,953
ALL OTHER	2,350	2,427
CAPITAL EXPENDITURES	854	428

FUND : TOTAL *	276,297	281,808
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MAINE EMERGENCY MANAGEMENT AGENCY
ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

* GENERAL FUND

POSITIONS - LEG COUNT	(12.0)	(12.0)
PERSONAL SERVICES	199,982	204,480
ALL OTHER	37,542	38,358
CAPITAL EXPENDITURES	66,000	72,000

FUND : TOTAL *	303,524	314,838
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(5.5)	(5.5)
PERSONAL SERVICES	339,364	345,770
ALL OTHER	1,681,928	1,717,035
CAPITAL EXPENDITURES	16,000	

FUND : TOTAL *	2,037,292	2,062,805
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OTHER SPECIAL REVENUE

ALL OTHER	40,000	50,000
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FUND : TOTAL *	40,000	50,000
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1989-90 1990-91

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

SUMMARY - ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

POSITIONS - LEG COUNT	(12.0)	(12.0)
POSITIONS - OTHER CNT	(5.5)	(5.5)
PERSONAL SERVICES	539,346	550,250
ALL OTHER	1,759,470	1,805,393
CAPITAL EXPENDITURES	82,000	72,000

PROGRAM : TOTAL *	2,380,816	2,427,643
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POPULATION PROTECTION PLANNING

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(4.0)	(4.0)
PERSONAL SERVICES	113,985	117,226
ALL OTHER	49,455	51,363

FUND : TOTAL *	163,440	168,589
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RADIOLOGICAL ACCOUNT

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(4.0)	(4.0)
PERSONAL SERVICES	95,667	98,223
ALL OTHER	30,505	30,981

FUND : TOTAL *	126,172	129,204
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MILITARY BUREAU

MILITARY TRAINING & OPERATIONS

* GENERAL FUND

POSITIONS - LEG COUNT	(95.0)	(95.0)
POSITIONS - OTHER CNT	(1.5)	(1.5)
PERSONAL SERVICES	2,441,661	2,510,805
ALL OTHER	942,840	948,162
CAPITAL EXPENDITURES	84,302	90,761

FUND : TOTAL *	3,468,803	3,549,728
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(90.0)	(90.0)
PERSONAL SERVICES	2,735,622	2,825,475
ALL OTHER	1,767,292	1,854,630
CAPITAL EXPENDITURES	18,000	6,000

FUND : TOTAL *	4,520,914	4,686,105
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	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
OTHER SPECIAL REVENUE		
ALL OTHER	141,800	170,610
FUND : TOTAL *	141,800	170,610
SUMMARY - MILITARY TRAINING & OPERATIONS		
POSITIONS - LEG COUNT (	95.0)	95.0)
POSITIONS - OTHER CNT (	91.5)	91.5)
PERSONAL SERVICES	5,177,283	5,336,280
ALL OTHER	2,851,932	2,973,402
CAPITAL EXPENDITURES	102,302	96,761
PROGRAM : TOTAL *	8,131,517	8,406,443
BUREAU OF VETERANS' SERVICES		
VETERANS' MEMORIAL CEMETERY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)	6.0)
POSITIONS - OTHER CNT (	1.0)	1.0)
PERSONAL SERVICES	165,206	168,989
ALL OTHER	38,240	38,680
CAPITAL EXPENDITURES	8,000	4,700
FUND : TOTAL *	211,446	212,369
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	0.5)	0.5)
PERSONAL SERVICES	10,069	10,348
ALL OTHER	51,290	53,219
CAPITAL EXPENDITURES	150,000	
FUND : TOTAL *	211,359	63,567
OTHER SPECIAL REVENUE		
ALL OTHER	15,000	15,000
FUND : TOTAL *	15,000	15,000
SUMMARY - VETERANS' MEMORIAL CEMETERY		
POSITIONS - LEG COUNT (	6.0)	6.0)
POSITIONS - OTHER CNT (	1.5)	1.5)
PERSONAL SERVICES	175,275	179,337
ALL OTHER	104,530	106,899
CAPITAL EXPENDITURES	158,000	4,700
PROGRAM : TOTAL *	437,805	290,936

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
VETERANS SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	25.0)	25.0)
PERSONAL SERVICES	683,572	707,610
ALL OTHER	290,019	292,118
CAPITAL EXPENDITURES	400	
FUND : TOTAL *	973,991	999,728
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	146.0)	146.0)
POSITIONS - OTHER CNT (	2.5)	2.5)
PERSONAL SERVICES	3,763,514	3,870,837
ALL OTHER	1,310,991	1,319,745
CAPITAL EXPENDITURES	159,556	167,889
FUND : TOTAL *	5,234,061	5,358,471
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	104.0)	104.0)
PERSONAL SERVICES	3,294,707	3,397,042
ALL OTHER	3,580,470	3,707,228
CAPITAL EXPENDITURES	184,000	6,000
FUND : TOTAL *	7,059,177	7,110,270
OTHER SPECIAL REVENUE		
ALL OTHER	196,800	235,610
FUND : TOTAL *	196,800	235,610
*** DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
POSITIONS - LEG COUNT (	146.0)	146.0)
POSITIONS - OTHER CNT (	106.5)	106.5)
PERSONAL SERVICES	7,058,221	7,267,879
ALL OTHER	5,088,261	5,262,583
CAPITAL EXPENDITURES	343,556	173,889
UMBRELLA: TOTAL *	12,490,038	12,704,351

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
MAINE DEVELOPMENT FOUNDATIONMAINE DEVELOPMENT FOUNDATION
DEVELOPMENT FOUNDATION

* GENERAL FUND		
ALL OTHER	255,381	255,381
	-----	-----
FUND : TOTAL *	255,381	255,381

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
ADMINISTRATION - ECON & COMM DEV

* GENERAL FUND		
POSITIONS - LEG COUNT (	11.0)	(11.0)
PERSONAL SERVICES	421,558	431,276
ALL OTHER	324,121	324,432
CAPITAL EXPENDITURES	25,000	25,000
	-----	-----
FUND : TOTAL *	770,679	780,708

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	100,000	100,000
	-----	-----
FUND : TOTAL *	100,000	100,000

SUMMARY - ADMINISTRATION - ECON & COMM DEV		
POSITIONS - LEG COUNT (	11.0)	(11.0)
PERSONAL SERVICES	421,558	431,276
ALL OTHER	424,121	424,432
CAPITAL EXPENDITURES	25,000	25,000
	-----	-----
PROGRAM : TOTAL *	870,679	880,708

OFFICE OF BUSINESS DEVELOPMENT
BUSINESS DEVELOPMENT

* GENERAL FUND		
POSITIONS - LEG COUNT (	11.0)	(11.0)
PERSONAL SERVICES	436,823	453,700
ALL OTHER	2,506,893	2,508,499
	-----	-----
FUND : TOTAL *	2,943,716	2,962,199

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENTOFFICE OF COMMUNITY DEVELOPMENT
OFFICE OF COMMUNITY DEVELOPMENT

* GENERAL FUND		
POSITIONS - LEG COUNT (5.5)	(5.5)
PERSONAL SERVICES	231,481	238,039
ALL OTHER	1,214,709	1,214,750
	-----	-----
FUND : TOTAL *	1,446,190	1,452,789

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	7.0)	(7.0)
PERSONAL SERVICES	221,922	229,466
ALL OTHER	1,018,350	1,018,350
	-----	-----
FUND : TOTAL *	1,240,272	1,247,816

SUMMARY - OFFICE OF COMMUNITY DEVELOPMENT		
POSITIONS - LEG COUNT (	5.5)	(5.5)
POSITIONS - OTHER CNT (	7.0)	(7.0)
PERSONAL SERVICES	453,403	467,505
ALL OTHER	2,233,059	2,233,100
	-----	-----
PROGRAM : TOTAL *	2,686,462	2,700,605

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

* GENERAL FUND		
POSITIONS - LEG COUNT (	4.0)	(4.0)
PERSONAL SERVICES	121,541	126,204
ALL OTHER	162,896	163,117
	-----	-----
FUND : TOTAL *	284,437	289,321

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	8,500,000	8,500,000
	-----	-----
FUND : TOTAL *	8,500,000	8,500,000

FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	12.0)	(12.0)
PERSONAL SERVICES	363,840	368,254
ALL OTHER	12,975,000	12,975,000
	-----	-----
FUND : TOTAL *	13,338,840	13,343,254

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

SUMMARY - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
POSITIONS - LEG COUNT (16.0)(16.0)
PERSONAL SERVICES 485,381 494,458
ALL OTHER 21,637,896 21,638,117

PROGRAM : TOTAL * 22,123,277 22,132,575

COMMUNITY INDUSTRIAL BUILDINGS FUND

- OTHER PARTICIPATING FUNDS
COMMUNITY INDUSTRIAL BUILDING FUND
ALL OTHER 1,000,000 1,000,000

FUND : TOTAL * 1,000,000 1,000,000

JOB OPPORTUNITY ZONES

* GENERAL FUND
ALL OTHER 330,000 330,000

FUND : TOTAL * 330,000 330,000

DIVISION OF DEVELOPMENT POLICY
DIVISION OF DEVELOPMENT POLICY

* GENERAL FUND
POSITIONS - LEG COUNT (6.0)(6.0)
PERSONAL SERVICES 207,409 216,480
ALL OTHER 691,482 698,308

FUND : TOTAL * 898,891 914,788

OFFICE OF COMPREHENSIVE LAND USE PLANNING
COMPREHENSIVE LAND USE PLANNING

* GENERAL FUND
POSITIONS - LEG COUNT (16.0)(16.0)
PERSONAL SERVICES 498,720 521,115
ALL OTHER 1,971,360 1,972,349

FUND : TOTAL * 2,470,080 2,493,464

LEGAL DEFENSE FUND

* GENERAL FUND
ALL OTHER 100,000 100,000

FUND : TOTAL * 100,000 100,000

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

OFFICE OF TOURISM
MAINE STATE FILM COMMISSION

* GENERAL FUND
POSITIONS - LEG COUNT (1.0)(1.0)
PERSONAL SERVICES 35,186 36,787
ALL OTHER 27,581 27,638

FUND : TOTAL * 62,767 64,425

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER 40,000 50,000

FUND : TOTAL * 40,000 50,000

SUMMARY - MAINE STATE FILM COMMISSION
POSITIONS - LEG COUNT (1.0)(1.0)
PERSONAL SERVICES 35,186 36,787
ALL OTHER 67,581 77,638

PROGRAM : TOTAL * 102,767 114,425

OFFICE OF TOURISM

* GENERAL FUND
POSITIONS - LEG COUNT (7.0)(7.0)
PERSONAL SERVICES 254,083 266,946
ALL OTHER 2,826,073 2,827,881

FUND : TOTAL * 3,080,156 3,094,827

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER 20,000 20,000

FUND : TOTAL * 20,000 20,000

SUMMARY - OFFICE OF TOURISM
POSITIONS - LEG COUNT (7.0)(7.0)
PERSONAL SERVICES 254,083 266,946
ALL OTHER 2,846,073 2,847,881

PROGRAM : TOTAL * 3,100,156 3,114,827

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

OFFICE OF WASTE RECYCLING AND REDUCTION
WASTE RECYCLING & SOURCE REDUCTION

* GENERAL FUND			
POSITIONS - LEG COUNT	(4.0)	(4.0)
PERSONAL SERVICES		114,905	120,415
ALL OTHER		93,281	93,590
		-----	-----
FUND : TOTAL *		208,186	214,005

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

* GENERAL FUND			
POSITIONS - LEG COUNT	(	65.5)	(65.5)
PERSONAL SERVICES		2,321,706	2,410,962
ALL OTHER		10,248,396	10,260,564
CAPITAL EXPENDITURES		25,000	25,000
		-----	-----
FUND : TOTAL *		12,595,102	12,696,526

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	7.0)	(7.0)
PERSONAL SERVICES		221,922	229,466
ALL OTHER		1,018,350	1,018,350
		-----	-----

FUND : TOTAL *		1,240,272	1,247,816
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OTHER SPECIAL REVENUE			
ALL OTHER		8,660,000	8,670,000
		-----	-----

FUND : TOTAL *		8,660,000	8,670,000
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FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT	(12.0)	(12.0)
PERSONAL SERVICES		363,840	368,254
ALL OTHER		12,975,000	12,975,000
		-----	-----

FUND : TOTAL *		13,338,840	13,343,254
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COMMUNITY INDUSTRIAL BUILDING FUND			
ALL OTHER		1,000,000	1,000,000
		-----	-----

FUND : TOTAL *		1,000,000	1,000,000
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

*** DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			
POSITIONS - LEG COUNT	(	77.5)	(77.5)
POSITIONS - OTHER CNT	(	7.0)	(7.0)
PERSONAL SERVICES		2,907,468	3,008,682
ALL OTHER		33,901,746	33,923,914
CAPITAL EXPENDITURES		25,000	25,000
		-----	-----
UMBRELLA: TOTAL *		36,834,214	36,957,596

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
ADMINISTRATION - EDUCATION

* GENERAL FUND			
POSITIONS - LEG COUNT	(	6.0)	(6.0)
PERSONAL SERVICES		295,643	298,447
ALL OTHER		43,721	44,770
CAPITAL EXPENDITURES		400	
		-----	-----
FUND : TOTAL *		339,764	343,217

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND			
ALL OTHER		50,000	50,000
		-----	-----

FUND : TOTAL *		50,000	50,000
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OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES		62,798	65,078
ALL OTHER		52,995	44,827
		-----	-----

FUND : TOTAL *		115,793	109,905
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SUMMARY - ADMINISTRATION - EDUCATION

POSITIONS - LEG COUNT	(6.0)	(6.0)
POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES		358,441	363,525
ALL OTHER		146,716	139,597
CAPITAL EXPENDITURES		400	
		-----	-----

PROGRAM : TOTAL *		505,557	503,122
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

ADMINISTRATIVE SERVICES - EDUCATION

* GENERAL FUND			
POSITIONS - LEG COUNT	(9.0)(	9.0)	
PERSONAL SERVICES		290,360	294,334
ALL OTHER		67,406	68,567
CAPITAL EXPENDITURES		700	
FUND : TOTAL *		358,466	362,901

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(4.0)(	4.0)	
PERSONAL SERVICES		143,021	144,903
ALL OTHER		70,260	76,455
CAPITAL EXPENDITURES		800	900
FUND : TOTAL *		214,081	222,258

SUMMARY - ADMINISTRATIVE SERVICES - EDUCATION			
POSITIONS - LEG COUNT	(9.0)(	9.0)	
POSITIONS - OTHER CNT	(4.0)(	4.0)	
PERSONAL SERVICES		433,381	439,237
ALL OTHER		137,666	145,022
CAPITAL EXPENDITURES		1,500	900
PROGRAM : TOTAL *		572,547	585,159

EDUCATION BLOCK GRANT - EC1A CHAPTER 2

- OTHER PARTICIPATING FUNDS			
FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT	(9.0)(	9.0)	
PERSONAL SERVICES		239,523	241,963
ALL OTHER		2,300,331	2,420,940
CAPITAL EXPENDITURES		30,000	30,000
FUND : TOTAL *		2,569,854	2,692,903

BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION
ADMINISTRATION - VOC ED

* GENERAL FUND			
POSITIONS - LEG COUNT	(2.0)(	2.0)	
PERSONAL SERVICES		89,460	90,345
ALL OTHER		5,815	5,832
FUND : TOTAL *		95,275	96,177

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

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(22.0)(	22.0)	
PERSONAL SERVICES		624,543	635,550
ALL OTHER		3,902,433	3,887,465
CAPITAL EXPENDITURES		5,150	5,150
FUND : TOTAL *		4,532,126	4,528,165

SUMMARY - ADMINISTRATION - VOC ED			
POSITIONS - LEG COUNT	(2.0)(	2.0)	
POSITIONS - OTHER CNT	(22.0)(	22.0)	
PERSONAL SERVICES		714,003	725,895
ALL OTHER		3,908,248	3,893,297
CAPITAL EXPENDITURES		5,150	5,150
PROGRAM : TOTAL *		4,627,401	4,624,342

ADULT EDUCATION

* GENERAL FUND			
POSITIONS - LEG COUNT	(3.0)(	3.0)	
PERSONAL SERVICES		119,631	121,638
ALL OTHER		3,608,528	3,815,255
FUND : TOTAL *		3,728,159	3,936,893

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(2.0)(	2.0)	
PERSONAL SERVICES		62,858	63,680
ALL OTHER		654,454	651,418
CAPITAL EXPENDITURES		3,740	4,000
FUND : TOTAL *		721,052	719,098

OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(2.0)(2.0)	
PERSONAL SERVICES		24,533	24,529
ALL OTHER		967	971
FUND : TOTAL *		25,500	25,500

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

SUMMARY - ADULT EDUCATION

POSITIONS - LEG COUNT	(	3.0)	(	3.0)
POSITIONS - OTHER CNT	(	4.0)	(	4.0)
PERSONAL SERVICES		207,022		209,847
ALL OTHER		4,263,949		4,467,644
CAPITAL EXPENDITURES		3,740		4,000

PROGRAM : TOTAL *		4,474,711		4,681,491
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CHILD CARE - LOCAL SCHOOLS

* GENERAL FUND				
ALL OTHER		25,000		25,000
FUND : TOTAL *		25,000		25,000

VOCATIONAL EDUCATION TRUST FUNDS

- OTHER PARTICIPATING FUNDS				
OTHER SPECIAL REVENUE				
ALL OTHER		25,000		25,000
FUND : TOTAL *		25,000		25,000

VOCATIONAL TRAINING - PROGRAM SERVICES

* GENERAL FUND				
POSITIONS - LEG COUNT	(	3.0)	(	3.0)
PERSONAL SERVICES		129,583		131,520
ALL OTHER		32,880		33,319
FUND : TOTAL *		162,463		164,839

- OTHER PARTICIPATING FUNDS				
FEDERAL EXPENDITURE FUND				
POSITIONS - OTHER CNT	(	3.0)	(	3.0)
PERSONAL SERVICES		26,738		26,738
ALL OTHER		1,262		1,262
FUND : TOTAL *		28,000		28,000

SUMMARY - VOCATIONAL TRAINING - PROGRAM SERVICES

POSITIONS - LEG COUNT	(	3.0)	(	3.0)
POSITIONS - OTHER CNT	(	3.0)	(	3.0)
PERSONAL SERVICES		156,321		158,258
ALL OTHER		34,142		34,581

PROGRAM : TOTAL *		190,463		192,839
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

VOCATIONAL EDUCATION - SECONDARY SCHOOLS

* GENERAL FUND				
POSITIONS - LEG COUNT	(	1.0)	(	1.0)
PERSONAL SERVICES		54,336		54,895
ALL OTHER		6,903		6,930
FUND : TOTAL *		61,239		61,825

ARTS BUREAU
ARTS - ADMINISTRATION

* GENERAL FUND				
POSITIONS - LEG COUNT	(	10.0)	(	10.0)
PERSONAL SERVICES		328,738		339,977
ALL OTHER		28,943		29,489
FUND : TOTAL *		357,681		369,466

ARTS - ARTS DISCIPLINE GRANTS

- OTHER PARTICIPATING FUNDS				
FEDERAL EXPENDITURE FUND				
ALL OTHER		180,000		180,000
FUND : TOTAL *		180,000		180,000

ARTS - GENERAL GRANTS PROGRAM

- OTHER PARTICIPATING FUNDS				
FEDERAL EXPENDITURE FUND				
ALL OTHER		300,000		300,000
FUND : TOTAL *		300,000		300,000

ARTS - SPONSORED PROGRAM

* GENERAL FUND				
ALL OTHER		312,810		327,291
FUND : TOTAL *		312,810		327,291

- OTHER PARTICIPATING FUNDS				
FEDERAL EXPENDITURE FUND				
POSITIONS - OTHER CNT	(	2.0)	(	2.0)
PERSONAL SERVICES		80,371		82,257
ALL OTHER		323,737		322,039
FUND : TOTAL *		404,108		404,296

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

OTHER SPECIAL REVENUE		
ALL OTHER	7,500	7,500
	-----	-----
FUND : TOTAL *	7,500	7,500
SUMMARY - ARTS - SPONSORED PROGRAM		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	80,371	82,257
ALL OTHER	644,047	656,830
	-----	-----
PROGRAM : TOTAL *	724,418	739,087
STATE BOARD OF EDUCATION		
STATE BOARD OF EDUCATION		
* GENERAL FUND		
PERSONAL SERVICES	25,000	27,500
ALL OTHER	66,500	66,500
	-----	-----
FUND : TOTAL *	91,500	94,000
EDUCATION FINANCE DIVISION		
FINANCE - EDUCATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	14.0)(	14.0)
PERSONAL SERVICES	435,188	442,473
ALL OTHER	49,723	52,602
	-----	-----
FUND : TOTAL *	484,911	495,075
TEACHER RETIREMENT		
* GENERAL FUND		
ALL OTHER	116,519,840	124,457,222
	-----	-----
FUND : TOTAL *	116,519,840	124,457,222
GOVERNOR BAXTER SCHOOL FOR THE DEAF		
GOVERNOR BAXTER SCHOOL FOR THE DEAF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	64.0)(	64.0)
POSITIONS - OTHER CNT (	47.5)(	47.5)
PERSONAL SERVICES	2,981,736	3,091,981
ALL OTHER	448,093	454,499
CAPITAL EXPENDITURES	29,600	22,492
	-----	-----
FUND : TOTAL *	3,459,429	3,568,972

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

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	31,000	32,000
ALL OTHER	47,000	49,000
	-----	-----
FUND : TOTAL *	78,000	81,000
FEDERAL BLOCK GRANT FUNG		
ALL OTHER	2,150	2,150
	-----	-----
FUND : TOTAL *	2,150	2,150
SUMMARY - GOVERNOR BAXTER SCHOOL FOR THE DEAF		
POSITIONS - LEG COUNT (	64.0)(	64.0)
POSITIONS - OTHER CNT (	53.5)(	53.5)
PERSONAL SERVICES	3,012,736	3,123,981
ALL OTHER	497,243	505,649
CAPITAL EXPENDITURES	29,600	22,492
	-----	-----
PROGRAM : TOTAL *	3,539,579	3,652,122
(OFFICE OF) STATE HISTORIAN		
HISTORIAN - OFFICE OF STATE		
* GENERAL FUND		
ALL OTHER	500	500
	-----	-----
FUND : TOTAL *	500	500
MAINE HISTORIC PRESERVATION COMMISSION		
HISTORIC PRESERVATION COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	5.0)(	5.0)
PERSONAL SERVICES	168,649	174,654
ALL OTHER	111,686	111,921
	-----	-----
FUND : TOTAL *	280,335	286,575
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	5.0)(	5.0)
PERSONAL SERVICES	165,088	168,292
ALL OTHER	243,421	339,658
CAPITAL EXPENDITURES		637
	-----	-----
FUND : TOTAL *	408,509	508,587

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

OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(2.0)(	2.0)
PERSONAL SERVICES	224,796	225,063
ALL OTHER	75,558	75,393
	-----	-----
FUND : TOTAL *	300,354	300,456

SUMMARY - HISTORIC PRESERVATION COMMISSION		
POSITIONS - LEG COUNT	(5.0)(	5.0)
POSITIONS - OTHER CNT	(7.0)(	7.0)
PERSONAL SERVICES	558,533	568,009
ALL OTHER	430,665	526,972
CAPITAL EXPENDITURES		637
	-----	-----
PROGRAM : TOTAL *	989,198	1,095,618

BUREAU OF INSTRUCTION
ALCOHOL AND DRUG EDUCATION SERVICES

* GENERAL FUND		
POSITIONS - LEG COUNT	(2.0)(	2.0)
PERSONAL SERVICES	85,738	86,708
ALL OTHER	38,940	39,656
	-----	-----
FUND : TOTAL *	124,678	126,364

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(3.0)(	3.0)
PERSONAL SERVICES	110,452	113,469
ALL OTHER	895,176	895,331
	-----	-----
FUND : TOTAL *	1,005,628	1,008,800

OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(16.0)(	16.0)
PERSONAL SERVICES	577,579	593,954
ALL OTHER	578,303	560,164
CAPITAL EXPENDITURES	20,000	20,000
	-----	-----
FUND : TOTAL *	1,175,882	1,174,118

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

SUMMARY - ALCOHOL AND DRUG EDUCATION SERVICES		
POSITIONS - LEG COUNT	(18.0)(	18.0)
POSITIONS - OTHER CNT	(3.0)(	3.0)
PERSONAL SERVICES	773,769	794,131
ALL OTHER	1,512,419	1,495,151
CAPITAL EXPENDITURES	20,000	20,000
	-----	-----
PROGRAM : TOTAL *	2,306,188	2,309,282

ASSESSMENT OF STUDENT PERFORMANCE

* GENERAL FUND		
POSITIONS - LEG COUNT	(6.0)(	6.0)
PERSONAL SERVICES	260,345	265,404
ALL OTHER	762,513	775,951
	-----	-----
FUND : TOTAL *	1,022,858	1,041,355

CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

* GENERAL FUND		
POSITIONS - LEG COUNT	(11.0)(	11.0)
PERSONAL SERVICES	358,715	369,647
ALL OTHER	107,821	109,595
	-----	-----
FUND : TOTAL *	466,536	479,242

CURRICULUM - EDUCATION

* GENERAL FUND		
POSITIONS - LEG COUNT	(23.5)(	23.5)
PERSONAL SERVICES	899,186	923,311
ALL OTHER	1,946,286	1,979,550
	-----	-----
FUND : TOTAL *	2,845,472	2,902,861

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(4.0)(	4.0)
PERSONAL SERVICES	117,597	121,594
ALL OTHER	680,191	755,496
CAPITAL EXPENDITURES	5,100	3,500
	-----	-----
FUND : TOTAL *	802,888	880,590

OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(2.0)(	2.0)
PERSONAL SERVICES	61,587	64,536
ALL OTHER	223,541	246,733
CAPITAL EXPENDITURES	1,000	1,700
	-----	-----
FUND : TOTAL *	286,128	312,969

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

FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES	77,824	81,719
ALL OTHER	5,955	6,373
	-----	-----
FUND : TOTAL *	83,779	88,092

SUMMARY - CURRICULUM - EDUCATION		
POSITIONS - LEG COUNT	(25.5)	(25.5)
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	1,156,194	1,191,160
ALL OTHER	2,855,973	2,988,152
CAPITAL EXPENDITURES	6,100	5,200
	-----	-----
PROGRAM : TOTAL *	4,018,267	4,184,512

EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I)

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(14.0)	(14.0)
PERSONAL SERVICES	470,173	475,998
ALL OTHER	23,542,743	23,546,670
CAPITAL EXPENDITURES	8,000	10,000
UNALLOCATED	7,150	9,050
	-----	-----
FUND : TOTAL *	24,028,066	24,041,718

HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL

* GENERAL FUND		
POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES	31,879	33,541
ALL OTHER	1,178,715	1,129,633
	-----	-----
FUND : TOTAL *	1,210,594	1,163,174

INSTRUCTION - BUREAU OF

* GENERAL FUND		
POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES	91,703	93,525
ALL OTHER	12,019	12,170
	-----	-----
FUND : TOTAL *	103,722	105,695

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

PROTECTION & ADVOCACY AGENCY

* GENERAL FUND		
ALL OTHER	43,776	43,776
	-----	-----
FUND : TOTAL *	43,776	43,776

SCHOOL VOLUNTEER PROGRAM

* GENERAL FUND		
POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES	42,768	43,138
ALL OTHER	7,685	7,824
	-----	-----
FUND : TOTAL *	50,453	50,962

SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

* GENERAL FUND		
POSITIONS - LEG COUNT	(5.0)	(5.0)
PERSONAL SERVICES	189,231	193,475
ALL OTHER	325,874	278,659
	-----	-----
FUND : TOTAL *	515,105	472,134

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(23.0)	(23.0)
PERSONAL SERVICES	796,941	807,988
ALL OTHER	13,797,182	13,379,535
CAPITAL EXPENDITURES	16,357	17,993
	-----	-----
FUND : TOTAL *	14,610,480	14,205,516

SUMMARY - SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

POSITIONS - LEG COUNT	(5.0)	(5.0)
POSITIONS - OTHER CNT	(23.0)	(23.0)
PERSONAL SERVICES	986,172	1,001,463
ALL OTHER	14,123,056	13,658,194
CAPITAL EXPENDITURES	16,357	17,993
	-----	-----
PROGRAM : TOTAL *	15,125,585	14,677,650

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

MAINE STATE LIBRARY BUREAU
ADMINISTRATION - LIBRARY

* GENERAL FUND			
POSITIONS - LEG COUNT	(6.0)(6.0)	
PERSONAL SERVICES	182,506	188,839	
ALL OTHER	16,089	16,349	
	-----	-----	
FUND : TOTAL *	198,595	205,188	

LIBRARY DEVELOPMENT SERVICES

* GENERAL FUND			
POSITIONS - LEG COUNT	(36.5)(	36.5)	
PERSONAL SERVICES	1,050,940	1,077,578	
ALL OTHER	1,020,348	1,026,193	
CAPITAL EXPENDITURES	5,179	7,579	
	-----	-----	
FUND : TOTAL *	2,076,467	2,111,350	

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(2.0)(	2.0)	
PERSONAL SERVICES	45,945	46,614	
ALL OTHER	717,434	756,446	
CAPITAL EXPENDITURES	70,383	30,702	
	-----	-----	

FUND : TOTAL *	833,762	833,762	
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OTHER SPECIAL REVENUE

ALL OTHER	12,000	12,000	
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FUND : TOTAL *	12,000	12,000	
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SUMMARY - LIBRARY DEVELOPMENT SERVICES

POSITIONS - LEG COUNT	(36.5)(36.5)	
POSITIONS - OTHER CNT	(2.0)(2.0)	
PERSONAL SERVICES	1,096,885	1,124,192	
ALL OTHER	1,749,782	1,794,639	
CAPITAL EXPENDITURES	75,562	38,281	
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PROGRAM : TOTAL *	2,922,229	2,957,112	
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

LIBRARY SPECIAL ACQUISITIONS FUND

* GENERAL FUND			
ALL OTHER	13,260	13,525	
	-----	-----	
FUND : TOTAL *	13,260	13,525	

READER & INFORMATION SERVICES - LIBRARY

* GENERAL FUND			
POSITIONS - LEG COUNT	(22.5)(	22.5)	
PERSONAL SERVICES	613,690	625,647	
ALL OTHER	319,818	322,977	
CAPITAL EXPENDITURES	20,500	20,500	
	-----	-----	
FUND : TOTAL *	954,008	969,124	

MANAGEMENT INFORMATION DIVISION (EDUCATION & CULTURE)
BLOCK GRANTS TO MUNICIPALITIES

* GENERAL FUND			
ALL OTHER	1,670,000	1,670,000	
	-----	-----	
FUND : TOTAL *	1,670,000	1,670,000	

GENERAL PURPOSE AID FOR LOCAL SCHOOLS

* GENERAL FUND			
ALL OTHER	480,304,038	552,833,606	
	-----	-----	
FUND : TOTAL *	480,304,038	552,833,606	

PLANNING & MANAGEMENT INFORMATION - EDUCATION

* GENERAL FUND			
POSITIONS - LEG COUNT	(15.0)(	15.0)	
PERSONAL SERVICES	531,736	546,565	
ALL OTHER	282,529	293,836	
CAPITAL EXPENDITURES	13,000	8,500	
	-----	-----	
FUND : TOTAL *	827,265	848,901	

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	9,000	9,500	
	-----	-----	
FUND : TOTAL *	9,000	9,500	

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

SUMMARY - PLANNING & MANAGEMENT INFORMATION - EDUCATION
POSITIONS - LEG COUNT (15.0)(15.0)
PERSONAL SERVICES 531,736 546,565
ALL OTHER 291,529 303,336
CAPITAL EXPENDITURES 13,000 8,500

PROGRAM : TOTAL * 836,265 858,401

STATE MUSEUM BUREAU
ADMINISTRATION - MUSEUM

* GENERAL FUND
POSITIONS - LEG COUNT (14.0)(14.0)
PERSONAL SERVICES 414,431 427,307
ALL OTHER 38,158 38,713

FUND : TOTAL * 452,589 466,020

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (1.0)(1.0)
PERSONAL SERVICES 18,591 19,210
ALL OTHER 36,409 35,790

FUND : TOTAL * 55,000 55,000

SUMMARY - ADMINISTRATION - MUSEUM
POSITIONS - LEG COUNT (14.0)(14.0)
POSITIONS - OTHER CNT (1.0)(1.0)
PERSONAL SERVICES 433,022 446,517
ALL OTHER 74,567 74,503

PROGRAM : TOTAL * 507,589 521,020

EXHIBIT DESIGN & PREPARATION - MUSEUM

* GENERAL FUND
POSITIONS - LEG COUNT (7.0)(7.0)
PERSONAL SERVICES 236,506 242,495
ALL OTHER 245,797 260,004

FUND : TOTAL * 482,303 502,499

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

RESEARCH & COLLECTION - MUSEUM

* GENERAL FUND
POSITIONS - LEG COUNT (10.0)(10.0)
PERSONAL SERVICES 373,080 383,061
ALL OTHER 111,103 112,042

FUND : TOTAL * 484,183 495,103

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER 20,000 20,000

FUND : TOTAL * 20,000 20,000

SUMMARY - RESEARCH & COLLECTION - MUSEUM
POSITIONS - LEG COUNT (10.0)(10.0)
PERSONAL SERVICES 373,080 383,061
ALL OTHER 131,103 132,042

PROGRAM : TOTAL * 504,183 515,103

STATEHOUSE AND BLAINE HOUSE ART FUND - MUSEUM

* GENERAL FUND
ALL OTHER 10,000 10,000

FUND : TOTAL * 10,000 10,000

BUREAU OF SCHOOL MANAGEMENT
ADMINISTRATION - LOCAL SCHOOL SERVICES

* GENERAL FUND
POSITIONS - LEG COUNT (3.0)(3.0)
PERSONAL SERVICES 129,237 130,500
ALL OTHER 8,282 8,312

FUND : TOTAL * 137,519 138,812

DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

* GENERAL FUND
POSITIONS - LEG COUNT (3.0)(3.0)
PERSONAL SERVICES 74,741 78,506
ALL OTHER 11,071 11,459

FUND : TOTAL * 85,812 89,965

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
EDUCATION IN UNORGANIZED TERRITORY		
* GENERAL FUND		
POSITIONS - LEG COUNT (29.0)(29.0)		
POSITIONS - OTHER CNT (19.0)(19.0)		
PERSONAL SERVICES 1,697,485 1,777,505		
ALL OTHER 4,089,741 4,287,767		
CAPITAL EXPENDITURES 107,000 105,000		
FUND : TOTAL * 5,894,226 6,170,272		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (9.5)(9.5)		
PERSONAL SERVICES 187,904 193,313		
ALL OTHER 12,096 6,687		
FUND : TOTAL * 200,000 200,000		
FEDERAL BLOCK GRANT FUND		
ALL OTHER 300 300		
CAPITAL EXPENDITURES 7,480 7,480		
FUND : TOTAL * 7,780 7,780		
SUMMARY - EDUCATION IN UNORGANIZED TERRITORY		
POSITIONS - LEG COUNT (29.0)(29.0)		
POSITIONS - OTHER CNT (28.5)(28.5)		
PERSONAL SERVICES 1,885,389 1,970,818		
ALL OTHER 4,102,137 4,294,754		
CAPITAL EXPENDITURES 114,480 112,480		
PROGRAM : TOTAL * 6,102,006 6,378,052		
GRANT-LOAN-SCHOLARSHIP FUND		
* GENERAL FUND		
ALL OTHER 1,499,490 1,699,584		
FUND : TOTAL * 1,499,490 1,699,584		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER 181,675 106,675		
FUND : TOTAL * 181,675 106,675		

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
SUMMARY - GRANT-LOAN-SCHOLARSHIP FUND		
ALL OTHER 1,681,165 1,806,259		
PROGRAM : TOTAL * 1,681,165 1,806,259		
HIGHER EDUCATION SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (3.0)(3.0)		
PERSONAL SERVICES 118,673 122,781		
ALL OTHER 1,204,293 3,145,657		
FUND : TOTAL * 1,322,966 3,268,438		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER 641,113 671,058		
FUND : TOTAL * 641,113 671,058		
OTHER SPECIAL REVENUE		
ALL OTHER 1,940,000 1,940,000		
FUND : TOTAL * 1,940,000 1,940,000		
SUMMARY - HIGHER EDUCATION SERVICES		
POSITIONS - LEG COUNT (3.0)(3.0)		
PERSONAL SERVICES 118,673 122,781		
ALL OTHER 3,785,406 5,756,715		
PROGRAM : TOTAL * 3,904,079 5,879,496		
NUTRITION PROGRAM - LOCAL SCHOOLS		
* GENERAL FUND		
POSITIONS - LEG COUNT (5.0)(5.0)		
PERSONAL SERVICES 192,230 198,905		
ALL OTHER 1,203,627 1,204,110		
FUND : TOTAL * 1,395,857 1,403,015		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (12.0)(12.0)		
PERSONAL SERVICES 322,386 328,660		
ALL OTHER 18,217,577 18,221,500		
CAPITAL EXPENDITURES 16,410 4,500		
FUND : TOTAL * 18,556,373 18,554,660		

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
SUMMARY - NUTRITION PROGRAM - LOCAL SCHOOLS		
POSITIONS - LEG COUNT	(5.0)	(5.0)
POSITIONS - OTHER CNT	(12.0)	(12.0)
PERSONAL SERVICES	514,616	527,565
ALL OTHER	19,421,204	19,425,610
CAPITAL EXPENDITURES	16,410	4,500
PROGRAM : TOTAL *	19,952,230	19,957,675
SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS		
* GENERAL FUND		
POSITIONS - LEG COUNT	(3.0)	(3.0)
PERSONAL SERVICES	136,352	139,381
ALL OTHER	9,809	9,934
FUND : TOTAL *	146,161	149,315
STUDENT LOAN INSURANCE FUND		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	7,763,582	8,262,875
FUND : TOTAL *	7,763,582	8,262,875
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(9.0)	(9.0)
PERSONAL SERVICES	312,523	319,861
ALL OTHER	1,014,362	1,034,178
FUND : TOTAL *	1,326,885	1,354,039
SUMMARY - STUDENT LOAN INSURANCE FUND		
POSITIONS - OTHER CNT	(9.0)	(9.0)
PERSONAL SERVICES	312,523	319,861
ALL OTHER	8,777,944	9,297,053
PROGRAM : TOTAL *	9,090,467	9,616,914
TRANSPORTATION PROGRAM - LOCAL SCHOOLS		
* GENERAL FUND		
POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES	64,884	68,635
ALL OTHER	9,056	9,250
FUND : TOTAL *	73,940	77,885

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
VETERANS' EDUCATION - STATE APPROVING AGENCY		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	111,936	113,080
ALL OTHER	22,465	24,377
FUND : TOTAL *	134,401	137,457
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT	(327.5)	(327.5)
POSITIONS - OTHER CNT	(66.5)	(66.5)
PERSONAL SERVICES	12,694,380	13,084,218
ALL OTHER	617,818,486	700,849,829
CAPITAL EXPENDITURES	176,379	164,071
FUND : TOTAL *	630,689,245	714,098,118
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(114.5)	(114.5)
PERSONAL SERVICES	3,296,953	3,354,136
ALL OTHER	72,071,126	72,386,772
CAPITAL EXPENDITURES	125,940	77,382
UNALLOCATED	7,150	9,050
FUND : TOTAL *	75,501,169	75,827,340
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(16.0)	(16.0)
POSITIONS - OTHER CNT	(18.0)	(18.0)
PERSONAL SERVICES	1,282,407	1,312,231
ALL OTHER	4,168,310	4,109,231
CAPITAL EXPENDITURES	21,000	21,700
FUND : TOTAL *	5,471,717	5,443,162
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(11.0)	(11.0)
PERSONAL SERVICES	317,347	323,682
ALL OTHER	2,308,736	2,429,763
CAPITAL EXPENDITURES	37,480	37,480
FUND : TOTAL *	2,663,563	2,790,925

1989-90 1990-91

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

*** DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
POSITIONS - LEG COUNT (354.5)(354.5)
POSITIONS - OTHER CNT (199.0)(199.0)
PERSONAL SERVICES 17,591,087 18,074,267
ALL OTHER 696,366,658 779,775,595
CAPITAL EXPENDITURES 360,799 300,633
UNALLOCATED 7,150 9,050

UMBRELLA: TOTAL * 714,325,694 798,159,545

DEPARTMENT OF ENVIRONMENTAL PROTECTION

DEPARTMENT OF ENVIRONMENTAL PROTECTION
ENVIRONMENTAL IMPACT STUDIES

* GENERAL FUND
POSITIONS - LEG COUNT (2.0)(2.0)
PERSONAL SERVICES 70,843 72,690
ALL OTHER 15,414 15,427

FUND : TOTAL * 86,257 88,117

MAINE ENVIRONMENTAL PROTECTION FUND

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (62.0)(62.0)
PERSONAL SERVICES 1,762,940 1,827,853
ALL OTHER 1,008,122 1,140,208
CAPITAL EXPENDITURES 430,000 210,000

FUND : TOTAL * 3,201,062 3,178,061

BUREAU OF ADMINISTRATION
ADMINISTRATION - ENVIRON PROTECTION

* GENERAL FUND
POSITIONS - LEG COUNT (20.0)(20.0)
PERSONAL SERVICES 813,885 843,614
ALL OTHER 180,424 187,558

FUND : TOTAL * 994,309 1,031,172

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND
POSITIONS - OTHER CNT (14.0)(14.0)
PERSONAL SERVICES 382,568 390,966
ALL OTHER 46,122 49,469

FUND : TOTAL * 428,690 440,435

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

OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (35.0)(35.0)
PERSONAL SERVICES 965,857 992,809
ALL OTHER 257,521 297,163
CAPITAL EXPENDITURES 125,000 143,000

FUND : TOTAL * 1,348,378 1,432,972

SUMMARY - ADMINISTRATION - ENVIRON PROTECTION
POSITIONS - LEG COUNT (20.0)(20.0)
POSITIONS - OTHER CNT (49.0)(49.0)
PERSONAL SERVICES 2,162,310 2,227,389
ALL OTHER 484,067 534,190
CAPITAL EXPENDITURES 125,000 143,000

PROGRAM : TOTAL * 2,771,377 2,904,579

BUREAU OF AIR QUALITY CONTROL
AIR QUALITY CONTROL

* GENERAL FUND
POSITIONS - LEG COUNT (15.0)(15.0)
PERSONAL SERVICES 574,146 589,106
ALL OTHER 129,861 134,623
CAPITAL EXPENDITURES 48,408 44,000

FUND : TOTAL * 752,415 767,729

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND
POSITIONS - OTHER CNT (18.5)(18.5)
PERSONAL SERVICES 564,321 579,300
ALL OTHER 173,886 182,033
CAPITAL EXPENDITURES 71,674 44,526

FUND : TOTAL * 809,881 805,859

SUMMARY - AIR QUALITY CONTROL
POSITIONS - LEG COUNT (15.0)(15.0)
POSITIONS - OTHER CNT (18.5)(18.5)
PERSONAL SERVICES 1,138,467 1,168,406
ALL OTHER 303,747 316,656
CAPITAL EXPENDITURES 120,082 88,526

PROGRAM : TOTAL * 1,562,296 1,573,588

1989-90 1990-91

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

BUREAU OF LAND QUALITY CONTROL
DAM REGISTRATION

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(1.0)	(1.0)
PERSONAL SERVICES		18,557		19,148
ALL OTHER		767		791

FUND	:	TOTAL	*	19,324	19,939
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LAND QUALITY CONTROL

* GENERAL FUND

POSITIONS - LEG COUNT	(41.0)	(41.0)
PERSONAL SERVICES		1,325,819		1,377,447
ALL OTHER		190,647		198,917
CAPITAL EXPENDITURES		38,024		32,143

FUND	:	TOTAL	*	1,554,490	1,608,507
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(10.0)	(10.0)
PERSONAL SERVICES		308,496		319,666
ALL OTHER		12,744		13,206

FUND	:	TOTAL	*	321,240	332,872
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SUMMARY - LAND QUALITY CONTROL

POSITIONS - LEG COUNT	(41.0)	(41.0)
POSITIONS - OTHER CNT	(10.0)	(10.0)
PERSONAL SERVICES		1,634,315		1,697,113
ALL OTHER		203,391		212,123
CAPITAL EXPENDITURES		38,024		32,143

PROGRAM	:	TOTAL	*	1,875,730	1,941,379
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BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL
OIL & HAZARDOUS MATERIALS CONTROL

* GENERAL FUND

POSITIONS - LEG COUNT	(	17.5)	(	17.5)
POSITIONS - OTHER CNT	(	0.5)	(	0.5)
PERSONAL SERVICES		628,335		643,253
ALL OTHER		69,470		70,845

FUND	:	TOTAL	*	697,805	714,098
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ENVIRONMENTAL PROTECTION

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(	43.5)	(	43.5)
PERSONAL SERVICES		1,507,677		1,559,533
ALL OTHER		1,049,721		1,043,740
CAPITAL EXPENDITURES		10,000		12,000

FUND	:	TOTAL	*	2,567,398	2,615,273
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OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(45.0)	(45.0)
PERSONAL SERVICES		1,540,749		1,587,251
ALL OTHER		3,880,277		3,986,406
CAPITAL EXPENDITURES		396,750		347,770

FUND	:	TOTAL	*	5,817,776	5,921,427
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SUMMARY - OIL & HAZARDOUS MATERIALS CONTROL

POSITIONS - LEG COUNT	(17.5)	(17.5)
POSITIONS - OTHER CNT	(89.0)	(89.0)
PERSONAL SERVICES		3,676,761		3,790,037
ALL OTHER		4,999,468		5,100,991
CAPITAL EXPENDITURES		406,750		359,770

PROGRAM	:	TOTAL	*	9,082,979	9,250,798
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RADIOACTIVE WASTE EVALUATION FUND

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

PERSONAL SERVICES		4,000		4,000
ALL OTHER		16,306		16,306

FUND	:	TOTAL	*	20,306	20,306
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TECHNICAL STUDIES - DEP

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(	4.0)	(	4.0)
PERSONAL SERVICES		110,806		113,782
ALL OTHER		39,670		40,469
CAPITAL EXPENDITURES		1,450		743

FUND	:	TOTAL	*	151,926	154,994
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ENVIRONMENTAL PROTECTION

BUREAU OF SOLID WASTE MANAGEMENT
SOLID WASTE MANAGEMENT

* GENERAL FUND		
POSITIONS - LEG COUNT (23.0)	(23.0)
PERSONAL SERVICES	747,139	817,721
ALL OTHER	183,000	184,126
	-----	-----
FUND : TOTAL *	930,139	1,001,847

BUREAU OF WATER QUALITY CONTROL
LAKE RESTORATION AND PROTECTION FUND

* GENERAL FUND		
POSITIONS - LEG COUNT (	4.5)	(4.5)
PERSONAL SERVICES	136,016	142,294
ALL OTHER	175,000	175,000
	-----	-----
FUND : TOTAL *	311,016	317,294

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	464,561	464,561
CAPITAL EXPENDITURES	35,908	35,623
	-----	-----
FUND : TOTAL *	500,469	500,184

SUMMARY - LAKE RESTORATION AND PROTECTION FUND		
POSITIONS - LEG COUNT (	4.5)	(4.5)
PERSONAL SERVICES	136,016	142,294
ALL OTHER	639,561	639,561
CAPITAL EXPENDITURES	35,908	35,623
	-----	-----
PROGRAM : TOTAL *	811,485	817,478

MUNICIPAL SEWERAGE CONSTRUCTION

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	26.0)	(26.0)
PERSONAL SERVICES	916,338	936,412
ALL OTHER	157,908	158,737
CAPITAL EXPENDITURES	25,000	22,623
	-----	-----
FUND : TOTAL *	1,099,246	1,117,772

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

WATER POLLUTION CONTROL TRAINING PROGRAM

* GENERAL FUND		
ALL OTHER	60,000	60,600
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FUND : TOTAL *	60,000	60,600

WATER QUALITY CONTROL

* GENERAL FUND		
POSITIONS - LEG COUNT (25.0)	(25.0)
PERSONAL SERVICES	966,395	993,378
ALL OTHER	316,922	330,803
CAPITAL EXPENDITURES	24,986	25,038
	-----	-----
FUND : TOTAL *	1,308,303	1,349,219

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	46.5)	(46.5)
PERSONAL SERVICES	1,287,516	1,333,115
ALL OTHER	566,256	568,139
CAPITAL EXPENDITURES	45,623	11,500
	-----	-----
FUND : TOTAL *	1,899,395	1,912,754

SUMMARY - WATER QUALITY CONTROL		
POSITIONS - LEG COUNT (	25.0)	(25.0)
POSITIONS - OTHER CNT (	46.5)	(46.5)
PERSONAL SERVICES	2,253,911	2,326,493
ALL OTHER	883,178	898,942
CAPITAL EXPENDITURES	70,609	36,538
	-----	-----
PROGRAM : TOTAL *	3,207,698	3,261,973

DEPARTMENT OF ENVIRONMENTAL PROTECTION

* GENERAL FUND		
POSITIONS - LEG COUNT (	148.0)	(148.0)
POSITIONS - OTHER CNT (	0.5)	(0.5)
PERSONAL SERVICES	5,262,578	5,479,503
ALL OTHER	1,320,738	1,357,899
CAPITAL EXPENDITURES	111,418	101,181
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FUND : TOTAL *	6,694,734	6,938,583

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	158.5)(	158.5)
PERSONAL SERVICES	4,966,916	5,118,992
ALL OTHER	2,471,198	2,479,885
CAPITAL EXPENDITURES	188,205	126,272
FUND : TOTAL *	7,626,319	7,725,149
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	147.0)(	147.0)
PERSONAL SERVICES	4,402,909	4,544,843
ALL OTHER	5,202,663	5,481,343
CAPITAL EXPENDITURES	953,200	701,513
FUND : TOTAL *	10,558,772	10,727,699
*** DEPARTMENT OF ENVIRONMENTAL PROTECTION		
POSITIONS - LEG COUNT (	148.0)(	148.0)
POSITIONS - OTHER CNT (	306.0)(	306.0)
PERSONAL SERVICES	14,632,403	15,143,338
ALL OTHER	8,994,599	9,319,127
CAPITAL EXPENDITURES	1,252,823	928,966
UMBRELLA: TOTAL *	24,879,825	25,391,431
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)(	1.0)
PERSONAL SERVICES	42,972	43,818
ALL OTHER	8,038	8,245
FUND : TOTAL *	51,010	52,063
EXECUTIVE DEPARTMENT		
(OFFICE OF) GOVERNOR		
ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	20.0)(	20.0)
PERSONAL SERVICES	888,375	934,451
ALL OTHER	424,386	438,184
CAPITAL EXPENDITURES	3,116	3,209
FUND : TOTAL *	1,315,877	1,375,844

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
BLAINE HOUSE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)(	6.0)
PERSONAL SERVICES	166,890	175,996
ALL OTHER	64,523	66,888
CAPITAL EXPENDITURES	1,500	1,500
FUND : TOTAL *	232,913	244,384
OFFICE OF CHILD WELFARE SERVICES OMBUDSMAN		
OFFICE OF CHILD WELFARE SERVICES OMBUDSMAN		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
PERSONAL SERVICES	65,685	68,788
ALL OTHER	6,996	6,996
CAPITAL EXPENDITURES	1,000	
FUND : TOTAL *	73,681	75,784
DIVISION OF COMMUNITY SERVICES		
ADMINISTRATION - COMMUNITY SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)(	1.0)
POSITIONS - OTHER CNT (	12.0)(	12.0)
PERSONAL SERVICES	440,517	455,456
ALL OTHER	129,626	130,357
FUND : TOTAL *	570,143	585,813
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	67,005	70,323
ALL OTHER	235,078	235,252
FUND : TOTAL *	302,083	305,575
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.5)(	1.5)
PERSONAL SERVICES	113,267	116,449
ALL OTHER	1,866,733	1,872,551
CAPITAL EXPENDITURES	20,000	11,000
FUND : TOTAL *	2,000,000	2,000,000

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
EXECUTIVE DEPARTMENT

SUMMARY - ADMINISTRATION - COMMUNITY SERVICES

POSITIONS - LEG COUNT	(2.5)	(2.5)
POSITIONS - OTHER CNT	(14.0)	(14.0)
PERSONAL SERVICES	620,789	642,228
ALL OTHER	2,231,437	2,238,160
CAPITAL EXPENDITURES	20,000	11,000

PROGRAM : TOTAL *	2,872,226	2,891,388
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ENERGY & WEATHERIZATION

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

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(16.0)	(16.0)
PERSONAL SERVICES	455,751	472,059
ALL OTHER	2,572,469	2,625,373
CAPITAL EXPENDITURES	20,000	10,000

FUND : TOTAL *	3,048,220	3,107,432
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SUMMARY - ENERGY & WEATHERIZATION

POSITIONS - OTHER CNT	(16.0)	(16.0)
PERSONAL SERVICES	455,751	472,059
ALL OTHER	3,768,469	3,821,373
CAPITAL EXPENDITURES	20,000	10,000

PROGRAM : TOTAL *	4,244,220	4,303,432
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HEAD START

* GENERAL FUND		
POSITIONS - LEG COUNT	(1.5)	(1.5)
PERSONAL SERVICES	49,594	51,818
ALL OTHER	2,022,563	2,020,144
FUND : TOTAL *	2,072,157	2,071,962

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
EXECUTIVE DEPARTMENT

LOW-INCOME HOME ENERGY ASSISTANCE

* GENERAL FUND		
ALL OTHER	5,934	5,741
FUND : TOTAL *	5,934	5,741

- OTHER PARTICIPATING FUNDS

FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT	(14.0)	(14.0)
PERSONAL SERVICES	395,642	406,864
ALL OTHER	21,562,358	22,582,441
CAPITAL EXPENDITURES	42,000	10,695

FUND : TOTAL *	22,000,000	23,000,000
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SUMMARY - LOW-INCOME HOME ENERGY ASSISTANCE

POSITIONS - LEG COUNT	(14.0)	(14.0)
PERSONAL SERVICES	395,642	406,864
ALL OTHER	21,568,292	22,588,182
CAPITAL EXPENDITURES	42,000	10,695

PROGRAM : TOTAL *	22,005,934	23,005,741
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OFFICE OF ENERGY RESOURCES
ENERGY RESOURCES - OFFICE OF

* GENERAL FUND		
POSITIONS - LEG COUNT	(14.0)	(14.0)
PERSONAL SERVICES	537,241	550,792
ALL OTHER	153,522	153,574
CAPITAL EXPENDITURES	2,500	2,500
FUND : TOTAL *	693,263	706,866

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(12.0)	(12.0)
PERSONAL SERVICES	368,587	382,489
ALL OTHER	124,013	125,411

FUND : TOTAL *	492,600	507,900
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OTHER SPECIAL REVENUE

ALL OTHER	12,000	12,000
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FUND : TOTAL *	12,000	12,000
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	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
SUMMARY - ENERGY RESOURCES - OFFICE OF		
POSITIONS - LEG COUNT (	14.0)	(14.0)
POSITIONS - OTHER CNT (	12.0)	(12.0)
PERSONAL SERVICES	905,828	933,281
ALL OTHER	289,535	290,985
CAPITAL EXPENDITURES	2,500	2,500

PROGRAM : TOTAL *	1,197,863	1,226,766
(OFFICE OF) FEDERAL-STATE COORDINATOR		
FEDERAL-STATE COORDINATOR - EXECUTIVE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0)	(3.0)
PERSONAL SERVICES	117,569	124,314
ALL OTHER	11,958	12,163

FUND : TOTAL *	129,527	136,477
STATE PLANNING OFFICE		
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	100,000	100,000

FUND : TOTAL *	100,000	100,000
PLANNING OFFICE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	23.0)	(23.0)
PERSONAL SERVICES	949,919	974,086
ALL OTHER	233,268	239,513
CAPITAL EXPENDITURES	8,590	9,880

FUND : TOTAL *	1,191,777	1,223,479
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	13.0)	(13.0)
PERSONAL SERVICES	406,998	419,907
ALL OTHER	319,340	334,526
CAPITAL EXPENDITURES	9,589	10,068

FUND : TOTAL *	735,927	764,501

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	43,178	45,454
ALL OTHER	13,062	10,786

FUND : TOTAL *	56,240	56,240
SUMMARY - PLANNING OFFICE		
POSITIONS - LEG COUNT (	23.0)	(23.0)
POSITIONS - OTHER CNT (	14.0)	(14.0)
PERSONAL SERVICES	1,400,095	1,439,447
ALL OTHER	565,670	584,825
CAPITAL EXPENDITURES	18,179	19,948

PROGRAM : TOTAL *	1,983,944	2,044,220
(OFFICE OF) PUBLIC ADVOCATE		
PUBLIC ADVOCATE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	8.0)	(8.0)
PERSONAL SERVICES	328,040	339,679
ALL OTHER	131,102	131,059

FUND : TOTAL *	459,142	470,738
MAINE SCIENCE AND TECHNOLOGY COMMISSION		
MAINE SCIENCE AND TECHNOLOGY COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	4.0)	(4.0)
PERSONAL SERVICES	202,774	209,636
ALL OTHER	1,371,100	1,371,100

FUND : TOTAL *	1,573,874	1,580,736
EXECUTIVE DEPARTMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	82.5)	(82.5)
POSITIONS - OTHER CNT (	12.0)	(12.0)
PERSONAL SERVICES	3,746,604	3,885,016
ALL OTHER	5,750,978	5,771,719
CAPITAL EXPENDITURES	16,706	17,089

FUND : TOTAL *	9,514,288	9,673,824

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	43.0)	43.0)
PERSONAL SERVICES	1,298,341	1,344,778
ALL OTHER	3,250,900	3,320,562
CAPITAL EXPENDITURES	29,589	20,068
FUND : TOTAL *	4,578,830	4,685,408
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	1.0)
PERSONAL SERVICES	43,178	45,454
ALL OTHER	125,062	122,786
FUND : TOTAL *	168,240	168,240
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	15.5)	15.5)
PERSONAL SERVICES	508,909	523,313
ALL OTHER	23,429,091	24,454,992
CAPITAL EXPENDITURES	62,000	21,695
FUND : TOTAL *	24,000,000	25,000,000
*** EXECUTIVE DEPARTMENT		
POSITIONS - LEG COUNT (	98.0)	98.0)
POSITIONS - OTHER CNT (	56.0)	56.0)
PERSONAL SERVICES	5,597,032	5,798,561
ALL OTHER	32,556,031	33,670,059
CAPITAL EXPENDITURES	108,295	58,852
UMBRELLA: TOTAL *	38,261,358	39,527,472
DEPARTMENT OF FINANCE		
DEPARTMENT OF FINANCE		
ADMINISTRATION - FINANCE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0)	3.0)
PERSONAL SERVICES	165,267	172,191
ALL OTHER	10,771	11,066
FUND : TOTAL *	176,038	183,257

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF FINANCE

INDEPENDENT AUDIT - FINANCE

	1989-90	1990-91
* GENERAL FUND		
ALL OTHER	90,000	90,000
FUND : TOTAL *	90,000	90,000

BUREAU OF ACCOUNTS AND CONTROL
ACCOUNTS & CONTROL - BUREAU OF

	1989-90	1990-91
* GENERAL FUND		
POSITIONS - LEG COUNT (	56.5)	56.5)
PERSONAL SERVICES	1,552,594	1,594,571
ALL OTHER	558,667	594,130
CAPITAL EXPENDITURES	15,756	15,567
FUND : TOTAL *	2,127,017	2,204,268

DIVISION OF ADMINISTRATIVE SERVICES
ADMINISTRATIVE SERVICES - FINANCE

	1989-90	1990-91
* GENERAL FUND		
POSITIONS - LEG COUNT (	16.0)	16.0)
PERSONAL SERVICES	486,382	496,495
ALL OTHER	41,104	41,942
FUND : TOTAL *	527,486	538,437

BUREAU OF ALCOHOLIC BEVERAGES
ALCOHOLIC BEVERAGES - GENERAL OPERATION

	1989-90	1990-91
- OTHER PARTICIPATING FUNDS		
STATE ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEG COUNT (	251.0)	251.0)
PERSONAL SERVICES	6,257,989	6,393,542
ALL OTHER	3,077,531	3,201,122
FUND : TOTAL *	9,335,520	9,594,664

BUREAU OF THE BUDGET
BUDGET - BUREAU OF THE

	1989-90	1990-91
* GENERAL FUND		
POSITIONS - LEG COUNT (	13.0)	13.0)
PERSONAL SERVICES	513,449	529,313
ALL OTHER	75,427	118,570
CAPITAL EXPENDITURES	7,500	1,000
FUND : TOTAL *	596,376	648,883

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF FINANCESTATE CLAIMS COMMISSION
CLAIMS BOARD- OTHER PARTICIPATING FUNDS
HIGHWAY FUND

POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES	88,141	91,374
ALL OTHER	43,729	46,515

FUND : TOTAL *	131,870	137,889
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BUREAU OF LOTTERY
LOTTERY OPERATIONS- OTHER PARTICIPATING FUNDS
STATE LOTTERY FUND

POSITIONS - LEG COUNT	(43.5)	(43.5)
PERSONAL SERVICES	1,209,205	1,248,639
ALL OTHER	2,170,642	2,384,226

FUND : TOTAL *	3,379,847	3,632,865
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BUREAU OF TAXATION
COUNTY TAX REIMBURSEMENT- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER

	477,000	520,000
FUND : TOTAL *	477,000	520,000

ELDERLY HOUSEHOLDERS' TAX REFUND

* GENERAL FUND
ALL OTHER

	7,197,598	7,211,004
FUND : TOTAL *	7,197,598	7,211,004

LOW INCOME TAX RELIEF

* GENERAL FUND
ALL OTHER

	7,726,498	7,726,498
FUND : TOTAL *	7,726,498	7,726,498

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF FINANCE

TAXATION - BUREAU OF

* GENERAL FUND

POSITIONS - LEG COUNT	(235.0)	(235.0)
POSITIONS - OTHER CNT	(17.0)	(17.0)
PERSONAL SERVICES	7,379,996	7,585,456
ALL OTHER	2,619,383	2,741,042
CAPITAL EXPENDITURES	44,322	36,481

FUND : TOTAL *	10,043,701	10,362,979
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TREE GROWTH TAX REIMBURSEMENT

* GENERAL FUND

ALL OTHER	1,753,000	2,665,000
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FUND : TOTAL *	1,753,000	2,665,000
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UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE

* GENERAL FUND

ALL OTHER	100,000	100,000
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FUND : TOTAL *	100,000	100,000
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- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER

	3,126,196	3,476,292
FUND : TOTAL *	3,126,196	3,476,292

SUMMARY - UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE

ALL OTHER	3,226,196	3,576,292
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PROGRAM : TOTAL *	3,226,196	3,576,292
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VETERANS TAX REIMBURSEMENT

* GENERAL FUND

ALL OTHER	245,000	245,000
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FUND : TOTAL *	245,000	245,000
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	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE		
* GENERAL FUND		
POSITIONS - LEG COUNT	(323.5)	(323.5)
POSITIONS - OTHER CNT	(17.0)	(17.0)
PERSONAL SERVICES	10,097,688	10,378,026
ALL OTHER	20,417,448	21,544,252
CAPITAL EXPENDITURES	67,578	53,048
FUND : TOTAL *	30,582,714	31,975,326
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	3,603,196	3,996,292
FUND : TOTAL *	3,603,196	3,996,292
HIGHWAY FUND		
POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES	88,141	91,374
ALL OTHER	43,729	46,515
FUND : TOTAL *	131,870	137,889
STATE ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEG COUNT	(251.0)	(251.0)
PERSONAL SERVICES	6,257,989	6,393,542
ALL OTHER	3,077,531	3,201,122
FUND : TOTAL *	9,335,520	9,594,664
STATE LOTTERY FUND		
POSITIONS - LEG COUNT	(43.5)	(43.5)
PERSONAL SERVICES	1,209,205	1,248,639
ALL OTHER	2,170,642	2,384,226
FUND : TOTAL *	3,379,847	3,632,865
*** DEPARTMENT OF FINANCE		
POSITIONS - LEG COUNT	(620.0)	(620.0)
POSITIONS - OTHER CNT	(17.0)	(17.0)
PERSONAL SERVICES	17,653,023	18,111,581
ALL OTHER	29,312,546	31,172,407
CAPITAL EXPENDITURES	67,578	53,048
UMBRELLA: TOTAL *	47,033,147	49,337,036

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
FINANCE AUTHORITY OF MAINE

FINANCE AUTHORITY OF MAINE
BUSINESS DEVELOPMENT FINANCE

	1989-90	1990-91
* GENERAL FUND		
ALL OTHER	50,000	50,000
FUND : TOTAL *	50,000	50,000

MAINE JOB-START PROGRAM

	1989-90	1990-91
* GENERAL FUND		
ALL OTHER	180,000	180,000
FUND : TOTAL *	180,000	180,000

NATURAL RESOURCES & MARKETING

	1989-90	1990-91
* GENERAL FUND		
ALL OTHER	269,881	269,881
FUND : TOTAL *	269,881	269,881

FINANCE AUTHORITY OF MAINE

	1989-90	1990-91
* GENERAL FUND		
ALL OTHER	499,881	499,881
FUND : TOTAL *	499,881	499,881

*** FINANCE AUTHORITY OF MAINE
MAINE HISTORICAL SOCIETY

MAINE HISTORICAL SOCIETY
HISTORICAL SOCIETY

	1989-90	1990-91
* GENERAL FUND		
ALL OTHER	29,786	29,786
FUND : TOTAL *	29,786	29,786

MAINE STATE HOUSING AUTHORITY

MAINE STATE HOUSING AUTHORITY
HOUSING AUTHORITY - STATE

- OTHER PARTICIPATING FUNDS

	1989-90	1990-91
OTHER SPECIAL REVENUE		
ALL OTHER	7,600,000	7,600,000
FUND : TOTAL *	7,600,000	7,600,000

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
MAINE HUMAN RIGHTS COMMISSIONMAINE HUMAN RIGHTS COMMISSION
HUMAN RIGHTS COMMISSION - REGULATION

* GENERAL FUND			
POSITIONS - LEG COUNT	(	10.0)	(10.0)
PERSONAL SERVICES		361,670	371,678
ALL OTHER		64,792	65,802
		-----	-----
FUND : TOTAL *		426,462	437,480
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	4.0)	(4.0)
PERSONAL SERVICES		116,149	118,134
ALL OTHER		12,312	12,424
		-----	-----
FUND : TOTAL *		128,461	130,558
OTHER SPECIAL REVENUE			
ALL OTHER		6,967	6,967
		-----	-----
FUND : TOTAL *		6,967	6,967
SUMMARY - HUMAN RIGHTS COMMISSION - REGULATION			
POSITIONS - LEG COUNT	(	10.0)	(10.0)
POSITIONS - OTHER CNT	(	4.0)	(4.0)
PERSONAL SERVICES		477,819	489,812
ALL OTHER		84,071	85,193
		-----	-----
PROGRAM : TOTAL *		561,890	575,005

DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES
MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES

* GENERAL FUND			
ALL OTHER		70,000	70,000
		-----	-----
FUND : TOTAL *		70,000	70,000

1989-90 1990-91

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

* GENERAL FUND			
POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES		43,269	43,781
ALL OTHER		14,366	14,934
		-----	-----
FUND : TOTAL *		57,635	58,715
- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - LEG COUNT	(	4.0)	(1.0)
PERSONAL SERVICES		110,634	50,135
ALL OTHER		83,495	57,825
		-----	-----
FUND : TOTAL *		194,129	107,960
FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT	(	2.0)	(2.0)
PERSONAL SERVICES		67,117	67,405
ALL OTHER		21,254	24,391
		-----	-----
FUND : TOTAL *		88,371	91,796
SUMMARY - ALCOHOL & DRUG PLANNING			
POSITIONS - LEG COUNT	(	7.0)	(4.0)
PERSONAL SERVICES		221,020	161,321
ALL OTHER		119,115	97,150
		-----	-----
PROGRAM : TOTAL *		340,135	258,471

OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION
ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

* GENERAL FUND			
POSITIONS - LEG COUNT	(	5.0)	(5.0)
PERSONAL SERVICES		175,128	179,993
ALL OTHER		2,400,864	2,536,597
CAPITAL EXPENDITURES		1,999	1,089
		-----	-----
FUND : TOTAL *		2,577,991	2,717,679
- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER		3,029,244	3,029,244
		-----	-----
FUND : TOTAL *		3,029,244	3,029,244

1989-90 1990-91

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

FEDERAL BLOCK GRANT FUND					
POSITIONS - LEG COUNT	(	15.0)	(	15.0)
PERSONAL SERVICES		489,137		497,031	
ALL OTHER		1,892,492		1,881,173	
		-----	-----		
FUND	:	TOTAL	*	2,381,629	2,378,204

SUMMARY - ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS					
POSITIONS - LEG COUNT	(	20.0)	(	20.0)
PERSONAL SERVICES		664,265		677,024	
ALL OTHER		7,322,600		7,447,014	
CAPITAL EXPENDITURES		1,999		1,089	
		-----	-----		
PROGRAM	:	TOTAL	*	7,988,864	8,125,127

DIVISION OF DRIVER EDUCATION EVALUATION PROGRAMS

* GENERAL FUND					
POSITIONS - LEG COUNT	(	15.0)	(	15.0)
PERSONAL SERVICES		393,378		402,210	
ALL OTHER		598,091		644,373	
CAPITAL EXPENDITURES		3,243		2,085	
		-----	-----		
FUND	:	TOTAL	*	994,712	1,048,668

OFFICE OF THE ATTORNEY GENERAL, HUMAN SERVICES DIVISION
LEGAL SERVICES - HUMAN SVS

* GENERAL FUND					
POSITIONS - LEG COUNT	(	13.0)	(	13.0)
PERSONAL SERVICES		489,227		513,011	
ALL OTHER		140,130		145,809	
CAPITAL EXPENDITURES		11,262		2,354	
		-----	-----		
FUND	:	TOTAL	*	640,619	661,174

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(	13.0)	(	13.0)
PERSONAL SERVICES		261,194		270,628	
ALL OTHER		13,639		14,371	
CAPITAL EXPENDITURES		2,469		2,142	
		-----	-----		
FUND	:	TOTAL	*	277,302	287,141

1989-90 1990-91

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

FEDERAL BLOCK GRANT FUND					
PERSONAL SERVICES		242,177		251,296	
ALL OTHER		4,195		4,351	
		-----	-----		
FUND	:	TOTAL	*	246,372	255,647

SUMMARY - LEGAL SERVICES - HUMAN SVS					
POSITIONS - LEG COUNT	(	13.0)	(	13.0)
POSITIONS - OTHER CNT	(	13.0)	(	13.0)
PERSONAL SERVICES		992,598		1,034,935	
ALL OTHER		157,964		164,531	
CAPITAL EXPENDITURES		13,731		4,496	
		-----	-----		
PROGRAM	:	TOTAL	*	1,164,293	1,203,962

BUREAU OF MAINE'S ELDERLY
CONGREGATE HOUSING

* GENERAL FUND					
ALL OTHER		385,430		385,430	
		-----	-----		
FUND	:	TOTAL	*	385,430	385,430

ELDERLY - BUREAU OF MAINE'S

* GENERAL FUND					
POSITIONS - LEG COUNT	(	7.0)	(	7.0)
PERSONAL SERVICES		229,054		238,320	
ALL OTHER		1,374,276		1,398,701	
CAPITAL EXPENDITURES		5,444		1,030	
		-----	-----		
FUND	:	TOTAL	*	1,608,774	1,638,051

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(	19.0)	(	19.0)
PERSONAL SERVICES		594,657		610,311	
ALL OTHER		5,582,800		5,844,700	
		-----	-----		
FUND	:	TOTAL	*	6,177,457	6,455,011

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

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
SUMMARY - ELDERLY - BUREAU OF MAINE'S		
POSITIONS - LEG COUNT (	7.0)	(7.0)
POSITIONS - OTHER CNT (	19.0)	(19.0)
PERSONAL SERVICES	823,711	848,631
ALL OTHER	6,997,076	7,283,401
CAPITAL EXPENDITURES	5,444	1,030
	-----	-----
PROGRAM : TOTAL *	7,826,231	8,133,062
OFFICE OF EMERGENCY MEDICAL SERVICES		
EMERGENCY MEDICAL SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)	(2.0)
PERSONAL SERVICES	49,597	51,923
ALL OTHER	326,332	339,385
CAPITAL EXPENDITURES	1,500	1,500
	-----	-----
FUND : TOTAL *	377,429	392,808
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	4.0)	(4.0)
PERSONAL SERVICES	149,418	151,056
ALL OTHER	113,973	102,084
	-----	-----
FUND : TOTAL *	263,391	253,140
SUMMARY - EMERGENCY MEDICAL SERVICES		
POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	199,015	202,979
ALL OTHER	440,305	441,469
CAPITAL EXPENDITURES	1,500	1,500
	-----	-----
PROGRAM : TOTAL *	640,820	645,948
ADAPTIVE EQUIPMENT LOAN PROGRAM FUND BOARD		
ADAPTIVE EQUIPMENT LOAN PROGRAM FUND BOARD		
* GENERAL FUND		
ALL OTHER	5,150	5,305
	-----	-----
FUND : TOTAL *	5,150	5,305

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
DIVISION OF EYE CARE		
EYE CARE - DIVISION OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	13.0)	(13.0)
PERSONAL SERVICES	451,825	459,288
ALL OTHER	931,814	981,735
	-----	-----
FUND : TOTAL *	1,383,639	1,441,023
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	18.0)	(18.0)
PERSONAL SERVICES	597,752	607,911
ALL OTHER	796,434	844,816
CAPITAL EXPENDITURES	720	
	-----	-----
FUND : TOTAL *	1,394,906	1,452,727
OTHER SPECIAL REVENUE		
ALL OTHER	179,679	188,905
CAPITAL EXPENDITURES	17,279	20,000
	-----	-----
FUND : TOTAL *	196,958	208,905
SUMMARY - EYE CARE - DIVISION OF		
POSITIONS - LEG COUNT (	13.0)	(13.0)
POSITIONS - OTHER CNT (	18.0)	(18.0)
PERSONAL SERVICES	1,049,577	1,067,199
ALL OTHER	1,907,927	2,015,456
CAPITAL EXPENDITURES	17,999	20,000
	-----	-----
PROGRAM : TOTAL *	2,975,503	3,102,655
BUREAU OF HEALTH		
ADOLESCENT PREGNANCY PROJECT		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	200,000	176,000
	-----	-----
FUND : TOTAL *	200,000	176,000

1989-90 1990-91

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

CEREBRAL PALSY CENTERS - GRANTS TO

* GENERAL FUND			
ALL OTHER	80,000	80,000	
	-----	-----	
FUND : TOTAL *	80,000	80,000	

COMMUNITY FAMILY PLANNING

* GENERAL FUND			
ALL OTHER	446,748	446,748	
	-----	-----	
FUND : TOTAL *	446,748	446,748	

CRIPPLED CHILDREN SERVICES

* GENERAL FUND			
POSITIONS - LEG COUNT (	3.5)(	3.5)	
PERSONAL SERVICES	146,487	149,515	
ALL OTHER	9,644	9,902	
	-----	-----	
FUND : TOTAL *	156,131	159,417	

- OTHER PARTICIPATING FUNDS			
FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT (	15.0)(	15.0)	
PERSONAL SERVICES	420,369	430,827	
ALL OTHER	380,478	386,783	
	-----	-----	
FUND : TOTAL *	800,847	817,610	

SUMMARY - CRIPPLED CHILDREN SERVICES			
POSITIONS - LEG COUNT (	18.5)(	18.5)	
PERSONAL SERVICES	566,856	580,342	
ALL OTHER	390,122	396,685	
	-----	-----	
PROGRAM : TOTAL *	956,978	977,027	

DENTAL DISEASE PREVENTION

- OTHER PARTICIPATING FUNDS			
FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT (	3.0)(	3.0)	
PERSONAL SERVICES	91,889	92,870	
ALL OTHER	54,266	59,239	
	-----	-----	
FUND : TOTAL *	146,155	152,109	

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

GENERIC DISEASE PROJECTS

- OTHER PARTICIPATING FUNDS			
FEDERAL BLOCK GRANT FUND			
ALL OTHER	60,000	60,000	
	-----	-----	
FUND : TOTAL *	60,000	60,000	

HEALTH - BUREAU OF

* GENERAL FUND			
POSITIONS - LEG COUNT (	124.5)(	124.5)	
PERSONAL SERVICES	3,962,940	4,071,329	
ALL OTHER	2,525,231	2,522,654	
CAPITAL EXPENDITURES	20,185	8,762	
	-----	-----	
FUND : TOTAL *	6,508,356	6,602,745	

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT (	62.0)(	62.0)	
PERSONAL SERVICES	1,699,141	1,738,190	
ALL OTHER	13,241,840	14,079,295	
	-----	-----	
FUND : TOTAL *	14,940,981	15,817,485	

OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT (	52.0)(	52.0)	
PERSONAL SERVICES	1,565,958	1,604,182	
ALL OTHER	636,232	677,185	
CAPITAL EXPENDITURES	52,200	59,000	
	-----	-----	
FUND : TOTAL *	2,254,390	2,340,367	

SUMMARY - HEALTH - BUREAU OF			
POSITIONS - LEG COUNT (	124.5)(	124.5)	
POSITIONS - OTHER CNT (	114.0)(	114.0)	
PERSONAL SERVICES	7,228,039	7,413,701	
ALL OTHER	16,403,303	17,279,134	
CAPITAL EXPENDITURES	72,385	67,762	
	-----	-----	
PROGRAM : TOTAL *	23,703,727	24,760,597	

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
HYPERTENSION CONTROL		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0)	1.0)
PERSONAL SERVICES	22,309	22,402
ALL OTHER	147,786	150,178
	-----	-----
FUND : TOTAL *	170,095	172,580
LEAD-BASED PAINT POISONING PREVENTION		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	2,000	2,000
	-----	-----
FUND : TOTAL *	2,000	2,000
RAPE CRISIS CONTROL		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	17,111	17,111
	-----	-----
FUND : TOTAL *	17,111	17,111
RISK REDUCTION		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	4.0)	4.0)
PERSONAL SERVICES	120,720	124,974
ALL OTHER	40,347	41,890
	-----	-----
FUND : TOTAL *	161,067	166,864
TUBERCULOSIS CONTROL PROGRAM		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (1.0)	1.0)
PERSONAL SERVICES	25,316	25,419
ALL OTHER	439	440
	-----	-----
FUND : TOTAL *	25,755	25,859

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
VENEREAL DISEASE PROGRAM		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	22,528	24,541
	-----	-----
FUND : TOTAL *	22,528	24,541
DIVISION OF HEALTH ENGINEERING (HUMAN SERVICES)		
PLUMBING - CONTROL OVER		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	6.0)	6.0)
PERSONAL SERVICES	160,083	166,238
ALL OTHER	84,577	89,535
	-----	-----
FUND : TOTAL *	244,660	255,773
OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES)		
HEALTH PLANNING AND DEVELOPMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	12.0)	12.0)
PERSONAL SERVICES	478,681	490,716
ALL OTHER	74,358	77,372
	-----	-----
FUND : TOTAL *	553,039	568,088
BUREAU OF INCOME MAINTENANCE		
ADMINISTRATION - INCOME MAINTENANCE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	49.0)	49.0)
PERSONAL SERVICES	1,623,738	1,657,003
ALL OTHER	1,993,187	2,081,884
CAPITAL EXPENDITURES	7,748	3,718
	-----	-----
FUND : TOTAL *	3,624,673	3,742,605
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	190.0)	190.0)
PERSONAL SERVICES	5,388,113	5,480,614
ALL OTHER	1,858,189	2,043,983
CAPITAL EXPENDITURES	7,702	1,859
	-----	-----
FUND : TOTAL *	7,254,004	7,526,456

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(47.0)	(47.0)
PERSONAL SERVICES	1,297,388	1,334,288
ALL OTHER	230,501	295,909
CAPITAL EXPENDITURES	8,880	8,763
FUND : TOTAL *	1,536,769	1,638,960
SUMMARY - ADMINISTRATION - INCOME MAINTENANCE		
POSITIONS - LEG COUNT	(49.0)	(49.0)
POSITIONS - OTHER CNT	(237.0)	(237.0)
PERSONAL SERVICES	8,309,239	8,471,905
ALL OTHER	4,081,877	4,421,776
CAPITAL EXPENDITURES	24,330	14,340
PROGRAM : TOTAL *	12,415,446	12,908,021
AID TO FAMILIES WITH DEPENDENT CHILDREN		
* GENERAL FUND		
ALL OTHER	27,266,272	27,349,472
FUND : TOTAL *	27,266,272	27,349,472
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	54,819,073	53,212,132
FUND : TOTAL *	54,819,073	53,212,132
OTHER SPECIAL REVENUE		
ALL OTHER	29,822,600	33,623,200
FUND : TOTAL *	29,822,600	33,623,200
SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN		
ALL OTHER	111,907,945	114,184,804
PROGRAM : TOTAL *	111,907,945	114,184,804
AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE		
* GENERAL FUND		
ALL OTHER	2,348,000	2,348,000
FUND : TOTAL *	2,348,000	2,348,000

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	6,692,000	6,698,300
FUND : TOTAL *	6,692,000	6,698,300
SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE		
ALL OTHER	9,040,000	9,046,300
PROGRAM : TOTAL *	9,040,000	9,046,300
FAMILY SERVICES PROGRAM		
* GENERAL FUND		
POSITIONS - LEG COUNT	(16.5)	(16.5)
PERSONAL SERVICES	533,239	549,267
ALL OTHER	719,852	722,287
FUND : TOTAL *	1,253,091	1,271,554
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(16.5)	(16.5)
PERSONAL SERVICES	442,383	458,488
ALL OTHER	816,606	828,890
FUND : TOTAL *	1,258,989	1,287,378
SUMMARY - FAMILY SERVICES PROGRAM		
POSITIONS - LEG COUNT	(16.5)	(16.5)
POSITIONS - OTHER CNT	(16.5)	(16.5)
PERSONAL SERVICES	975,622	1,007,755
ALL OTHER	1,536,458	1,551,177
PROGRAM : TOTAL *	2,512,080	2,558,932
GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS		
* GENERAL FUND		
ALL OTHER	9,266,053	9,266,053
FUND : TOTAL *	9,266,053	9,266,053

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	750,000	750,000
FUND : TOTAL *	750,000	750,000
SUMMARY - GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS		
ALL OTHER	10,016,053	10,016,053
PROGRAM : TOTAL *	10,016,053	10,016,053
HEAD START		
* GENERAL FUND		
ALL OTHER	1,460,000	1,460,000
FUND : TOTAL *	1,460,000	1,460,000
STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME		
* GENERAL FUND		
ALL OTHER	16,405,870	17,105,870
FUND : TOTAL *	16,405,870	17,105,870
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)		
ADMINISTRATION - HUMAN SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	91.0)(	91.0)
PERSONAL SERVICES	2,820,331	2,887,303
ALL OTHER	539,821	559,316
CAPITAL EXPENDITURES	13,614	12,449
FUND : TOTAL *	3,373,766	3,459,068
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	101.0)(	101.0)
PERSONAL SERVICES	2,092,488	2,138,216
ALL OTHER	566,557	592,481
CAPITAL EXPENDITURES	16,236	14,312
FUND : TOTAL *	2,675,281	2,745,009

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	3.0)(	3.0)
PERSONAL SERVICES	94,458	96,588
ALL OTHER	13,191	13,907
FUND : TOTAL *	107,649	110,495
FEDERAL BLOCK GRANT FUND		
PERSONAL SERVICES	1,282,490	1,310,518
ALL OTHER	29,819	31,183
FUND : TOTAL *	1,312,309	1,341,701
SUMMARY - ADMINISTRATION - HUMAN SERVICES		
POSITIONS - LEG COUNT (	91.0)(	91.0)
POSITIONS - OTHER CNT (	104.0)(	104.0)
PERSONAL SERVICES	6,289,767	6,432,625
ALL OTHER	1,149,388	1,196,887
CAPITAL EXPENDITURES	29,850	26,761
PROGRAM : TOTAL *	7,469,005	7,656,273
TRAINING PROGRAMS & EMPLOYEE ASSISTANCE		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	285,881	310,379
FUND : TOTAL *	285,881	310,379
DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)		
CYSTIC FIBROSIS - TREATMENT OF		
* GENERAL FUND		
ALL OTHER	5,000	5,000
FUND : TOTAL *	5,000	5,000
MATERNAL & CHILD HEALTH		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	41.0)(	41.0)
PERSONAL SERVICES	1,332,778	1,362,424
ALL OTHER	676,746	654,324
FUND : TOTAL *	2,009,524	2,016,748

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)		
FREE DRUGS TO MAINE'S ELDERLY		
* GENERAL FUND		
ALL OTHER	2,819,700	2,819,700
FUND : TOTAL *	2,819,700	2,819,700
HEALTH CARE BENEFITS FOR UNINSURED INDIVIDUALS		
* GENERAL FUND		
ALL OTHER	38,140	38,140
FUND : TOTAL *	38,140	38,140
INTERMEDIATE CARE - PAYMENTS TO PROVIDERS		
* GENERAL FUND		
ALL OTHER	57,352,000	65,925,000
FUND : TOTAL *	57,352,000	65,925,000
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	127,647,000	142,635,000
FUND : TOTAL *	127,647,000	142,635,000
SUMMARY - INTERMEDIATE CARE - PAYMENTS TO PROVIDERS		
ALL OTHER	184,999,000	208,560,000
PROGRAM : TOTAL *	184,999,000	208,560,000
MEDICAL CARE - PAYMENTS TO PROVIDERS		
* GENERAL FUND		
ALL OTHER	77,576,000	84,982,000
FUND : TOTAL *	77,576,000	84,982,000
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	157,952,000	170,946,000
FUND : TOTAL *	157,952,000	170,946,000

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
SUMMARY - MEDICAL CARE - PAYMENTS TO PROVIDERS		
ALL OTHER	235,528,000	255,928,000
PROGRAM : TOTAL *	235,528,000	255,928,000
MEDICAL CARE ADMINISTRATION		
* GENERAL FUND		
POSITIONS - LEG COUNT	(68.0)(	68.0)
PERSONAL SERVICES	1,947,819	2,000,908
ALL OTHER	3,027,991	3,245,512
CAPITAL EXPENDITURES	7,332	4,132
FUND : TOTAL *	4,983,142	5,250,552
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(128.5)(	128.5)
PERSONAL SERVICES	3,782,544	3,866,965
ALL OTHER	4,518,224	5,121,175
CAPITAL EXPENDITURES	21,579	4,912
FUND : TOTAL *	8,322,347	8,993,052
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(2.0)(	2.0)
PERSONAL SERVICES	55,783	57,761
ALL OTHER	272,031	279,372
FUND : TOTAL *	327,814	337,133
SUMMARY - MEDICAL CARE ADMINISTRATION		
POSITIONS - LEG COUNT	(68.0)(	68.0)
POSITIONS - OTHER CNT	(130.5)(	130.5)
PERSONAL SERVICES	5,786,146	5,925,634
ALL OTHER	7,818,246	8,646,059
CAPITAL EXPENDITURES	28,911	9,044
PROGRAM : TOTAL *	13,633,303	14,580,737
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)		
ADMINISTRATION - REGIONAL - HUMAN SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT	(32.0)(	32.0)
PERSONAL SERVICES	756,212	779,272
ALL OTHER	2,447,311	2,618,150
CAPITAL EXPENDITURES	15,787	12,655
FUND : TOTAL *	3,219,310	3,410,077

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

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(66.0)	(66.0)	
PERSONAL SERVICES	978,383	976,508	
ALL OTHER	1,697,100	19,900	
CAPITAL EXPENDITURES	5,882	9,440	

FUND : TOTAL *	2,681,365	1,005,848	
FEDERAL BLOCK GRANT FUND			
PERSONAL SERVICES	618,600	627,400	
ALL OTHER	1,268,100	1,383,800	

FUND : TOTAL *	1,886,700	2,011,200	

SUMMARY - ADMINISTRATION - REGIONAL - HUMAN SERVICES			
POSITIONS - LEG COUNT	(32.0)	(32.0)	
POSITIONS - OTHER CNT	(66.0)	(66.0)	
PERSONAL SERVICES	2,353,195	2,383,180	
ALL OTHER	5,412,511	4,021,850	
CAPITAL EXPENDITURES	21,669	22,095	

PROGRAM : TOTAL *	7,787,375	6,427,125	

INCOME MAINTENANCE - REGIONAL

* GENERAL FUND			
POSITIONS - LEG COUNT	(268.0)	(268.0)	
PERSONAL SERVICES	7,600,558	7,725,885	
ALL OTHER	442,992	483,747	
CAPITAL EXPENDITURES	10,450	7,695	

FUND : TOTAL *	8,054,000	8,217,327	

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(285.0)	(285.0)	
PERSONAL SERVICES	7,772,497	7,931,501	
ALL OTHER	564,127	617,135	
CAPITAL EXPENDITURES	9,552	7,345	

FUND : TOTAL *	8,346,176	8,555,981	

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

SUMMARY - INCOME MAINTENANCE - REGIONAL			
POSITIONS - LEG COUNT	(268.0)	(268.0)	
POSITIONS - OTHER CNT	(285.0)	(285.0)	
PERSONAL SERVICES	15,373,055	15,657,386	
ALL OTHER	1,007,119	1,100,882	
CAPITAL EXPENDITURES	20,002	15,040	

PROGRAM : TOTAL *	16,400,176	16,773,308	

SOCIAL SERVICES - REGIONAL

* GENERAL FUND			
POSITIONS - LEG COUNT	(461.5)	(461.5)	
PERSONAL SERVICES	14,467,731	14,912,300	
ALL OTHER	1,086,018	1,129,081	
CAPITAL EXPENDITURES	27,306	30,042	

FUND : TOTAL *	15,581,055	16,071,423	

BUREAU OF REHABILITATION
DISABILITY DETERMINATION - DIVISION OF

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(76.0)	(76.0)	
PERSONAL SERVICES	2,191,156	2,235,000	
ALL OTHER	1,454,625	1,532,349	
CAPITAL EXPENDITURES	2,850	2,850	

FUND : TOTAL *	3,648,631	3,770,199	

REHABILITATION - BUREAU OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(5.0)	(5.0)	
PERSONAL SERVICES	108,793	113,337	
ALL OTHER	359,802	370,222	

FUND : TOTAL *	468,595	483,559	

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(17.0)	(17.0)	
PERSONAL SERVICES	591,065	601,205	
ALL OTHER	817,588	858,524	

FUND : TOTAL *	1,408,653	1,459,729	

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

OTHER SPECIAL REVENUE

ALL OTHER 145,900 153,195

FUND : TOTAL * 145,900 153,195

SUMMARY - REHABILITATION - BUREAU OF

POSITIONS - LEG COUNT (5.0)(5.0)

POSITIONS - OTHER CNT (17.0)(17.0)

PERSONAL SERVICES 699,858 714,542

ALL OTHER 1,323,290 1,381,941

PROGRAM : TOTAL * 2,023,148 2,096,483

REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

* GENERAL FUND

POSITIONS - LEG COUNT (18.0)(18.0)

PERSONAL SERVICES 588,684 588,930

ALL OTHER 1,255,703 1,301,117

CAPITAL EXPENDITURES 300

FUND : TOTAL * 1,844,687 1,890,047

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT (91.0)(91.0)

PERSONAL SERVICES 2,774,250 2,818,925

ALL OTHER 5,931,943 6,271,240

CAPITAL EXPENDITURES 7,203 4,384

FUND : TOTAL * 8,713,396 9,094,549

OTHER SPECIAL REVENUE

ALL OTHER 442,779 464,918

FUND : TOTAL * 442,779 464,918

SUMMARY - REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

POSITIONS - LEG COUNT (18.0)(18.0)

POSITIONS - OTHER CNT (91.0)(91.0)

PERSONAL SERVICES 3,362,934 3,407,855

ALL OTHER 7,630,425 8,037,275

CAPITAL EXPENDITURES 7,503 4,384

PROGRAM : TOTAL * 11,000,862 11,449,514

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

WELFARE EMPLOYMENT, EDUCATION & TRAINING

* GENERAL FUND

POSITIONS - LEG COUNT (26.0)(26.0)

PERSONAL SERVICES 899,869 921,529

ALL OTHER 4,086,707 4,309,965

CAPITAL EXPENDITURES 750

FUND : TOTAL * 4,987,326 5,231,494

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT (50.0)(50.0)

PERSONAL SERVICES 1,346,543 1,381,027

ALL OTHER 5,965,352 6,218,076

CAPITAL EXPENDITURES 579

FUND : TOTAL * 7,312,474 7,599,103

SUMMARY - WELFARE EMPLOYMENT, EDUCATION & TRAINING

POSITIONS - LEG COUNT (26.0)(26.0)

POSITIONS - OTHER CNT (50.0)(50.0)

PERSONAL SERVICES 2,246,412 2,302,556

ALL OTHER 10,052,059 10,528,041

CAPITAL EXPENDITURES 1,329

PROGRAM : TOTAL * 12,299,800 12,830,597

BUREAU OF SOCIAL SERVICES
ADMINISTRATION-SOCIAL SERVICES

* GENERAL FUND

POSITIONS - LEG COUNT (70.0)(70.0)

PERSONAL SERVICES 2,345,587 2,403,278

ALL OTHER 600,539 630,584

CAPITAL EXPENDITURES 4,334 4,726

FUND : TOTAL * 2,950,460 3,038,588

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT (6.5)(6.5)

PERSONAL SERVICES 237,095 246,810

ALL OTHER 1,386,233 1,391,413

FUND : TOTAL * 1,623,328 1,638,223

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
OTHER SPECIAL REVENUE		
ALL OTHER	40,000	40,000
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FUND : TOTAL *	40,000	40,000
SUMMARY - ADMINISTRATION-SOCIAL SERVICES		
POSITIONS - LEG COUNT (70.0)	(70.0)
POSITIONS - OTHER CNT (	6.5)	(6.5)
PERSONAL SERVICES	2,582,682	2,650,088
ALL OTHER	2,026,772	2,061,997
CAPITAL EXPENDITURES	4,334	4,726
	-----	-----
PROGRAM : TOTAL *	4,613,788	4,716,811
CHARITABLE INSTITUTIONS - AID TO		
* GENERAL FUND		
ALL OTHER	284,000	284,000
	-----	-----
FUND : TOTAL *	284,000	284,000
CHILD CARE FOOD PROGRAM		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	4.0)	(4.0)
PERSONAL SERVICES	126,282	128,239
ALL OTHER	5,294,121	5,925,623
	-----	-----
FUND : TOTAL *	5,420,403	6,053,862
CHILD CARE SERVICES		
* GENERAL FUND		
ALL OTHER	1,052,366	1,098,735
	-----	-----
FUND : TOTAL *	1,052,366	1,098,735
CHILD WELFARE SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	15.0)	(15.0)
PERSONAL SERVICES	516,870	535,385
ALL OTHER	5,973,252	5,983,280
	-----	-----
FUND : TOTAL *	6,490,122	6,518,665

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	31.0)	(31.0)
PERSONAL SERVICES	1,045,167	1,061,145
ALL OTHER	303,044	329,098
	-----	-----
FUND : TOTAL *	1,348,211	1,390,243
SUMMARY - CHILD WELFARE SERVICES		
POSITIONS - LEG COUNT (	15.0)	(15.0)
POSITIONS - OTHER CNT (	31.0)	(31.0)
PERSONAL SERVICES	1,562,037	1,596,530
ALL OTHER	6,276,296	6,312,378
	-----	-----
PROGRAM : TOTAL *	7,838,333	7,908,908
LONG TERM CARE - HUMAN SVS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	36,891	38,768
ALL OTHER	5,834,722	5,834,722
	-----	-----
FUND : TOTAL *	5,871,613	5,873,490
PURCHASED SOCIAL SERVICES		
* GENERAL FUND		
ALL OTHER	7,917,963	7,927,363
	-----	-----
FUND : TOTAL *	7,917,963	7,927,363
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	8,268,724	8,080,177
	-----	-----
FUND : TOTAL *	8,268,724	8,080,177
SUMMARY - PURCHASED SOCIAL SERVICES		
ALL OTHER	16,186,687	16,007,540
	-----	-----
PROGRAM : TOTAL *	16,186,687	16,007,540

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT	(1,317.0)	(1,317.0)
PERSONAL SERVICES	40,665,908	41,713,251
ALL OTHER	241,541,695	259,538,145
CAPITAL EXPENDITURES	131,254	92,237
FUND : TOTAL *	282,338,857	301,343,633
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(1,174.5)	(1,174.5)
PERSONAL SERVICES	31,920,710	32,551,683
ALL OTHER	398,668,495	426,774,501
CAPITAL EXPENDITURES	74,772	47,244
FUND : TOTAL *	430,663,977	459,373,428
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(4.0)	(1.0)
POSITIONS - OTHER CNT	(110.0)	(110.0)
PERSONAL SERVICES	3,284,304	3,309,192
ALL OTHER	35,020,229	38,953,195
CAPITAL EXPENDITURES	78,359	87,763
FUND : TOTAL *	38,382,892	42,350,150
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(86.0)	(86.0)
PERSONAL SERVICES	4,862,320	4,963,622
ALL OTHER	13,486,139	13,390,044
FUND : TOTAL *	18,348,459	18,353,666
*** DEPARTMENT OF HUMAN SERVICES		
POSITIONS - LEG COUNT	(1,407.0)	(1,404.0)
POSITIONS - OTHER CNT	(1,284.5)	(1,284.5)
PERSONAL SERVICES	80,733,242	82,537,748
ALL OTHER	688,716,558	738,655,885
CAPITAL EXPENDITURES	284,385	227,244
UMBRELLA: TOTAL *	769,734,185	821,420,877

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
MAINE HUMAN SERVICES COUNCIL

MAINE HUMAN SERVICES COUNCIL
HUMAN SERVICES COUNCIL

	1989-90	1990-91
* GENERAL FUND		
ALL OTHER	35,992	37,428
CAPITAL EXPENDITURES	1,956	
FUND : TOTAL *	37,948	37,428
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	38,722	39,148
ALL OTHER	4,624	4,621
CAPITAL EXPENDITURES	3,803	1,226
FUND : TOTAL *	47,149	44,995
FEDERAL BLOCK GRANT FUND		
PERSONAL SERVICES	53,472	54,060
ALL OTHER	6,528	6,822
FUND : TOTAL *	60,000	60,882
SUMMARY - HUMAN SERVICES COUNCIL		
POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	92,194	93,208
ALL OTHER	47,144	48,871
CAPITAL EXPENDITURES	5,759	1,226
PROGRAM : TOTAL *	145,097	143,305
MAINE INDIAN TRIBAL-STATE COMMISSION		
MAINE INDIAN TRIBAL-STATE COMMISSION		
MAINE INDIAN TRIBAL-STATE COMMISSION		
* GENERAL FUND		
PERSONAL SERVICES	2,500	2,500
ALL OTHER	12,500	12,500
FUND : TOTAL *	15,000	15,000
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	2,500	2,500
ALL OTHER	12,500	12,500
FUND : TOTAL *	15,000	15,000

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE INDIAN TRIBAL-STATE COMMISSION		
SUMMARY - MAINE INDIAN TRIBAL-STATE COMMISSION		
PERSONAL SERVICES	5,000	5,000
ALL OTHER	25,000	25,000
PROGRAM : TOTAL *	30,000	30,000
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
OFFICE OF THE COMMISSIONER - IF&W		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	74,700	74,700
ALL OTHER	27,748	29,571
FUND : TOTAL *	102,448	104,271
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	19.0)	19.0)
PERSONAL SERVICES	639,335	652,675
ALL OTHER	453,399	418,431
CAPITAL EXPENDITURES	70,700	23,440
FUND : TOTAL *	1,163,434	1,094,546
SUMMARY - OFFICE OF THE COMMISSIONER - IF&W		
POSITIONS - LEG COUNT (	19.0)	19.0)
PERSONAL SERVICES	714,035	727,375
ALL OTHER	481,147	448,002
CAPITAL EXPENDITURES	70,700	23,440
PROGRAM : TOTAL *	1,265,882	1,198,817
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)		
ADMINISTRATIVE SERVICES - IF&W		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	8,000	8,000
ALL OTHER	28	28
FUND : TOTAL *	8,028	8,028
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	21.0)	21.0)
PERSONAL SERVICES	616,067	627,128
ALL OTHER	624,378	545,933
CAPITAL EXPENDITURES	12,544	36,537
FUND : TOTAL *	1,252,989	1,209,598

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
SUMMARY - ADMINISTRATIVE SERVICES - IF&W		
POSITIONS - LEG COUNT (	21.0)	21.0)
PERSONAL SERVICES	624,067	635,128
ALL OTHER	624,406	545,961
CAPITAL EXPENDITURES	12,544	36,537
PROGRAM : TOTAL *	1,261,017	1,217,626
LICENSING SERVICES - IF&W		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	29,264	29,264
ALL OTHER	20,175	20,175
FUND : TOTAL *	49,439	49,439
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	20.0)	20.0)
POSITIONS - OTHER CNT (	2.5)	2.5)
PERSONAL SERVICES	460,077	471,902
ALL OTHER	665,390	693,931
CAPITAL EXPENDITURES	5,463	5,657
FUND : TOTAL *	1,130,930	1,171,490
SUMMARY - LICENSING SERVICES - IF&W		
POSITIONS - LEG COUNT (	20.0)	20.0)
POSITIONS - OTHER CNT (	2.5)	2.5)
PERSONAL SERVICES	489,341	501,166
ALL OTHER	685,565	714,106
CAPITAL EXPENDITURES	5,463	5,657
PROGRAM : TOTAL *	1,180,369	1,220,929
WHITEWATER RAFTING FUND		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	7,750	7,750
FUND : TOTAL *	7,750	7,750

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

ATLANTIC SEA RUN SALMON COMMISSION
ATLANTIC SEA RUN SALMON COMMISSION

* GENERAL FUND		
POSITIONS - LEG COUNT	(6.0)	(6.0)
PERSONAL SERVICES	231,382	233,961
ALL OTHER	57,454	24,022
CAPITAL EXPENDITURES	18,795	23,836
FUND : TOTAL *	307,631	281,819

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	80,000	80,000
ALL OTHER	35,046	36,912

FUND : TOTAL *	115,046	116,912
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OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES	55,150	57,615
ALL OTHER	23,942	25,324
FUND : TOTAL *	79,092	82,939

SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION		
POSITIONS - LEG COUNT	(8.0)	(8.0)
PERSONAL SERVICES	366,532	371,576
ALL OTHER	116,442	86,258
CAPITAL EXPENDITURES	18,795	23,836
PROGRAM : TOTAL *	501,769	481,670

BUREAU OF RESOURCE MANAGEMENT (IF&W)
ENDANGERED NONGAME OPERATIONS

* GENERAL FUND		
POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES	31,327	33,017
ALL OTHER	4,268	4,324
FUND : TOTAL *	35,595	37,341

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	30,000	30,000
ALL OTHER	66,153	66,153
CAPITAL EXPENDITURES		1,100
FUND : TOTAL *	96,153	97,253

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES	71,483	73,073
ALL OTHER	59,939	59,950

FUND : TOTAL *	131,422	133,023
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SUMMARY - ENDANGERED NONGAME OPERATIONS		
POSITIONS - LEG COUNT	(3.0)	(3.0)
PERSONAL SERVICES	132,810	136,090
ALL OTHER	130,360	130,427
CAPITAL EXPENDITURES		1,100

PROGRAM : TOTAL *	263,170	267,617
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FISHERIES AND HATCHERIES OPERATIONS

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	600,000	600,000
ALL OTHER	270,369	270,369
CAPITAL EXPENDITURES	275,181	261,981

FUND : TOTAL *	1,145,550	1,132,350
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OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(55.0)	(55.0)
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	1,291,984	1,318,991
ALL OTHER	553,265	553,463
CAPITAL EXPENDITURES	200,044	224,363

FUND : TOTAL *	2,045,293	2,096,817
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SUMMARY - FISHERIES AND HATCHERIES OPERATIONS		
POSITIONS - LEG COUNT	(55.0)	(55.0)
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	1,891,984	1,918,991
ALL OTHER	823,634	823,832
CAPITAL EXPENDITURES	475,225	486,344

PROGRAM : TOTAL *	3,190,843	3,229,167
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	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
RESOURCE MANAGEMENT SERVICES - IF&W		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	730,200	730,200
ALL OTHER	305,904	305,904
	-----	-----
FUND : TOTAL *	1,036,104	1,036,104
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	50.0)	(50.0)
POSITIONS - OTHER CNT (	8.5)	(8.5)
PERSONAL SERVICES	1,025,096	1,053,878
ALL OTHER	501,738	503,229
CAPITAL EXPENDITURES	155,610	130,487
	-----	-----
FUND : TOTAL *	1,682,444	1,687,594
SUMMARY - RESOURCE MANAGEMENT SERVICES - IF&W		
POSITIONS - LEG COUNT (	50.0)	(50.0)
POSITIONS - OTHER CNT (	8.5)	(8.5)
PERSONAL SERVICES	1,755,296	1,784,078
ALL OTHER	807,642	809,133
CAPITAL EXPENDITURES	155,610	130,487
	-----	-----
PROGRAM : TOTAL *	2,718,548	2,723,698
WATERFOWL HABITAT ACQUISITION & MANAGEMENT		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	25,000	25,000
CAPITAL EXPENDITURES	142,500	142,500
	-----	-----
FUND : TOTAL *	167,500	167,500
BUREAU OF WARDEN SERVICE (IF&W)		
ATV SAFETY AND EDUCATIONAL PROGRAM		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	25,150	26,215
ALL OTHER	27,432	27,441
CAPITAL EXPENDITURES	800	
	-----	-----
FUND : TOTAL *	53,382	53,656

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
ENFORCEMENT OPERATIONS - IF&W		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	102,600	102,600
ALL OTHER	85,000	85,000
	-----	-----
FUND : TOTAL *	187,600	187,600
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	132.0)	(132.0)
POSITIONS - OTHER CNT (	0.5)	(0.5)
PERSONAL SERVICES	5,220,484	5,268,641
ALL OTHER	1,009,234	1,012,699
CAPITAL EXPENDITURES	544,379	297,734
	-----	-----
FUND : TOTAL *	6,774,097	6,579,074
SUMMARY - ENFORCEMENT OPERATIONS - IF&W		
POSITIONS - LEG COUNT (	132.0)	(132.0)
POSITIONS - OTHER CNT (	0.5)	(0.5)
PERSONAL SERVICES	5,323,084	5,371,241
ALL OTHER	1,094,234	1,097,699
CAPITAL EXPENDITURES	544,379	297,734
	-----	-----
PROGRAM : TOTAL *	6,961,697	6,766,674
WHITEWATER RAFTING - IF&W		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	50,375	50,375
	-----	-----
FUND : TOTAL *	50,375	50,375
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	7.0)	(7.0)
PERSONAL SERVICES	262,709	266,978
ALL OTHER	61,722	28,346
CAPITAL EXPENDITURES	18,795	23,836
	-----	-----
FUND : TOTAL *	343,226	319,160

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	1,654,764	1,654,764
ALL OTHER	810,423	814,112
CAPITAL EXPENDITURES	275,181	263,081
FUND : TOTAL *	2,740,368	2,731,957
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	302.0)	302.0)
POSITIONS - OTHER CNT (	17.5)	17.5)
PERSONAL SERVICES	9,404,826	9,550,118
ALL OTHER	4,001,842	3,923,526
CAPITAL EXPENDITURES	1,132,040	860,718
FUND : TOTAL *	14,538,708	14,334,362
*** DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
POSITIONS - LEG COUNT (	309.0)	309.0)
POSITIONS - OTHER CNT (	17.5)	17.5)
PERSONAL SERVICES	11,322,299	11,471,860
ALL OTHER	4,873,987	4,765,984
CAPITAL EXPENDITURES	1,426,016	1,147,635
UMBRELLA: TOTAL *	17,622,302	17,385,479
JUDICIAL DEPARTMENT		
JUDICIAL DEPARTMENT		
COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	361.5)	361.5)
PERSONAL SERVICES	14,383,841	14,649,984
ALL OTHER	8,932,950	9,323,395
CAPITAL EXPENDITURES	881,225	719,086
FUND : TOTAL *	24,198,016	24,692,465
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	307,345	368,814
FUND : TOTAL *	307,345	368,814

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
JUDICIAL DEPARTMENT

	1989-90	1990-91
FEDERAL BLOCK GRANT FUND		
ALL OTHER	16,000	
FUND : TOTAL *	16,000	
SUMMARY - COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE		
POSITIONS - LEG COUNT (	361.5)	361.5)
PERSONAL SERVICES	14,383,841	14,649,984
ALL OTHER	9,256,295	9,692,209
CAPITAL EXPENDITURES	881,225	719,086
PROGRAM : TOTAL *	24,521,361	25,061,279
DISTRICT COURT BUILDING FUND		
* GENERAL FUND		
CAPITAL EXPENDITURES	36,000	36,000
FUND : TOTAL *	36,000	36,000
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
CAPITAL EXPENDITURES	36,000	36,000
FUND : TOTAL *	36,000	36,000
SUMMARY - DISTRICT COURT BUILDING FUND		
CAPITAL EXPENDITURES	72,000	72,000
PROGRAM : TOTAL *	72,000	72,000
INDIGENT DEFENSE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	1.0)
PERSONAL SERVICES	34,419	36,190
ALL OTHER	5,450,396	5,920,331
FUND : TOTAL *	5,484,815	5,956,521

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
JUDICIAL DEPARTMENT		
BOARD OF BAR EXAMINERS		
BAR EXAMINERS - BOARD OF		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	15,000	15,000
ALL OTHER	96,900	96,900
	-----	-----
FUND : TOTAL *	111,900	111,900
STATE COURT LIBRARY COMMITTEE		
STATE COURT LIBRARY COMMITTEE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)	2.0)
PERSONAL SERVICES	62,674	65,753
ALL OTHER	236,470	260,100
	-----	-----
FUND : TOTAL *	299,144	325,853
JUDICIAL DEPARTMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	364.5)	364.5)
PERSONAL SERVICES	14,480,934	14,751,927
ALL OTHER	14,619,816	15,503,826
CAPITAL EXPENDITURES	917,225	755,086
	-----	-----
FUND : TOTAL *	30,017,975	31,010,839
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	15,000	15,000
ALL OTHER	404,245	465,714
CAPITAL EXPENDITURES	36,000	36,000
	-----	-----
FUND : TOTAL *	455,245	516,714
FEDERAL BLOCK GRANT FUND		
ALL OTHER	16,000	
	-----	-----
FUND : TOTAL *	16,000	

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
JUDICIAL DEPARTMENT		
*** JUDICIAL DEPARTMENT		
POSITIONS - LEG COUNT (	364.5)	364.5)
PERSONAL SERVICES	14,495,934	14,766,927
ALL OTHER	15,040,061	15,969,540
CAPITAL EXPENDITURES	953,225	791,086
	-----	-----
UMBRELLA: TOTAL *	30,489,220	31,527,553
DEPARTMENT OF LABOR		
OFFICE OF THE COMMISSIONER		
ADMINISTRATION - LABOR		
* GENERAL FUND		
PERSONAL SERVICES	52,135	54,750
ALL OTHER	16,510	17,336
	-----	-----
FUND : TOTAL *	68,645	72,086
BUREAU OF EMPLOYMENT SECURITY		
EMPLOYMENT SECURITY SERVICES		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	529.0)	529.0)
PERSONAL SERVICES	14,769,236	15,222,224
ALL OTHER	16,761,184	17,115,194
CAPITAL EXPENDITURES	1,000,000	1,000,000
	-----	-----
FUND : TOTAL *	32,530,420	33,337,418
OTHER SPECIAL REVENUE		
ALL OTHER	960,779	960,779
	-----	-----
FUND : TOTAL *	960,779	960,779
EMPLOYMENT SECURITY FUND		
ALL OTHER	80,000,000	80,000,000
	-----	-----
FUND : TOTAL *	80,000,000	80,000,000
SUMMARY - EMPLOYMENT SECURITY SERVICES		
POSITIONS - OTHER CNT (	529.0)	529.0)
PERSONAL SERVICES	14,769,236	15,222,224
ALL OTHER	97,721,963	98,075,973
CAPITAL EXPENDITURES	1,000,000	1,000,000
	-----	-----
PROGRAM : TOTAL *	113,491,199	114,298,197

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF LABORBUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
DISPLACED HOMEMAKERS PROGRAM

* GENERAL FUND		
ALL OTHER	388,713	412,036
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FUND : TOTAL *	388,713	412,036

JOB TRAINING PARTNERSHIP PROGRAM

* GENERAL FUND		
PERSONAL SERVICES	45,673	50,240
ALL OTHER	1,058,564	1,051,881
	-----	-----
FUND : TOTAL *	1,104,237	1,102,121

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(114.0)(	114.0)
PERSONAL SERVICES	3,010,969	3,089,212
ALL OTHER	14,729,685	15,462,988
CAPITAL EXPENDITURES	100,000	100,000
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FUND : TOTAL *	17,840,654	18,652,200
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OTHER SPECIAL REVENUE

ALL OTHER	204,000	204,000
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FUND : TOTAL *	204,000	204,000
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SUMMARY - JOB TRAINING PARTNERSHIP PROGRAM

POSITIONS - OTHER CNT	(114.0)(114.0)
PERSONAL SERVICES	3,056,642	3,139,452
ALL OTHER	15,992,249	16,718,869
CAPITAL EXPENDITURES	100,000	100,000
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PROGRAM : TOTAL *	19,148,891	19,958,321
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* GENERAL FUND		
PERSONAL SERVICES	273,183	273,183
ALL OTHER	1,643,490	1,643,490
	-----	-----
FUND : TOTAL *	1,916,673	1,916,673

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF LABORBUREAU OF LABOR STANDARDS
ADMINISTRATION - BUR LABOR STDS

* GENERAL FUND		
POSITIONS - LEG COUNT	(15.0)(15.0)
PERSONAL SERVICES	447,123	460,784
ALL OTHER	69,591	70,379
	-----	-----
FUND : TOTAL *	516,714	531,163

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

ALL OTHER	79,745	83,173
CAPITAL EXPENDITURES	15,000	16,000
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FUND : TOTAL *	94,745	99,173
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OTHER SPECIAL REVENUE

ALL OTHER	158,130	162,550
CAPITAL EXPENDITURES	6,000	1,500
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FUND : TOTAL *	164,130	164,050
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SUMMARY - ADMINISTRATION - BUR LABOR STDS

POSITIONS - LEG COUNT	(15.0)(15.0)
PERSONAL SERVICES	447,123	460,784
ALL OTHER	307,466	316,102
CAPITAL EXPENDITURES	21,000	17,500
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PROGRAM : TOTAL *	775,589	794,386
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OCCUPATIONAL SAFETY LOAN PROGRAM

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER	370,000	370,000
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FUND : TOTAL *	370,000	370,000
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REGULATION AND ENFORCEMENT

* GENERAL FUND		
POSITIONS - LEG COUNT	(26.0)(26.0)
PERSONAL SERVICES	845,002	861,131
ALL OTHER	134,252	135,771
	-----	-----
FUND : TOTAL *	979,254	996,902

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF LABOR		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (6.0)(		6.0)
PERSONAL SERVICES	158,192	162,800
ALL OTHER	114,972	115,143
CAPITAL EXPENDITURES	34,000	13,132
	-----	-----
FUND : TOTAL *	307,164	291,075
SUMMARY - REGULATION AND ENFORCEMENT		
POSITIONS - LEG COUNT (26.0)(		26.0)
POSITIONS - OTHER CNT (6.0)(		6.0)
PERSONAL SERVICES	1,003,194	1,023,931
ALL OTHER	249,224	250,914
CAPITAL EXPENDITURES	34,000	13,132
	-----	-----
PROGRAM : TOTAL *	1,286,418	1,287,977
SAFETY EDUCATION AND TRAINING PROGRAMS		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (18.0)(		18.0)
PERSONAL SERVICES	486,432	501,943
ALL OTHER	499,374	499,948
CAPITAL EXPENDITURES	42,906	50,000
	-----	-----
FUND : TOTAL *	1,028,712	1,051,891
MAINE LABOR RELATIONS BOARD		
LABOR RELATIONS BOARD		
* GENERAL FUND		
POSITIONS - LEG COUNT (7.0)(		7.0)
PERSONAL SERVICES	327,071	336,071
ALL OTHER	47,731	48,399
CAPITAL EXPENDITURES	3,400	
	-----	-----
FUND : TOTAL *	378,202	384,470

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF LABOR		
MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE		
OCCUPATIONAL INFORMATION COORDINATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (3.0)(		3.0)
PERSONAL SERVICES	119,035	120,975
ALL OTHER	170,439	174,225
	-----	-----
FUND : TOTAL *	289,474	295,200
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (1.0)(		1.0)
PERSONAL SERVICES	45,318	48,473
ALL OTHER	54,303	54,399
	-----	-----
FUND : TOTAL *	99,621	102,872
OTHER SPECIAL REVENUE		
ALL OTHER	372,209	372,209
CAPITAL EXPENDITURES	40,000	40,000
	-----	-----
FUND : TOTAL *	412,209	412,209
SUMMARY - OCCUPATIONAL INFORMATION COORDINATION		
POSITIONS - LEG COUNT (3.0)(		3.0)
POSITIONS - OTHER CNT (1.0)(		1.0)
PERSONAL SERVICES	164,353	169,448
ALL OTHER	596,951	600,833
CAPITAL EXPENDITURES	40,000	40,000
	-----	-----
PROGRAM : TOTAL *	801,304	810,281
DEPARTMENT OF LABOR		
* GENERAL FUND		
POSITIONS - LEG COUNT (51.0)(		51.0)
PERSONAL SERVICES	2,109,222	2,157,134
ALL OTHER	3,529,290	3,553,517
CAPITAL EXPENDITURES	3,400	
	-----	-----
FUND : TOTAL *	5,641,912	5,710,651

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF LABOR

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(650.0)	(650.0)
PERSONAL SERVICES	17,983,715	18,522,709
ALL OTHER	31,739,889	32,830,897
CAPITAL EXPENDITURES	1,149,000	1,129,132

FUND : TOTAL *	50,872,604	52,482,738
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OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(18.0)	(18.0)
PERSONAL SERVICES	486,432	501,943
ALL OTHER	2,564,492	2,569,486
CAPITAL EXPENDITURES	88,906	91,500

FUND : TOTAL *	3,139,830	3,162,929
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EMPLOYMENT SECURITY FUND

ALL OTHER	80,000,000	80,000,000
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FUND : TOTAL *	80,000,000	80,000,000
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*** DEPARTMENT OF LABOR

POSITIONS - LEG COUNT	(51.0)	(51.0)
POSITIONS - OTHER CNT	(668.0)	(668.0)
PERSONAL SERVICES	20,579,369	21,181,786
ALL OTHER	117,833,671	118,953,900
CAPITAL EXPENDITURES	1,241,306	1,220,632

UMBRELLA: TOTAL *	139,654,346	141,356,318
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LEGISLATURE

LEGISLATIVE COUNCIL
LEGISLATURE

* GENERAL FUND

POSITIONS - LEG COUNT	(82.0)	(82.0)
POSITIONS - OTHER CNT	(113.0)	(113.0)
PERSONAL SERVICES	8,677,709	9,737,204
ALL OTHER	5,545,353	6,788,785
CAPITAL EXPENDITURES	185,000	185,000

FUND : TOTAL *	14,408,062	16,710,989
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1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
LEGISLATURE

STUDY COMMISSIONS - FUNDING

* GENERAL FUND

PERSONAL SERVICES	1,100	1,100
ALL OTHER	14,000	14,000

FUND : TOTAL *	15,100	15,100
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STATE CAPITOL COMMISSION
STATE CAPITOL COMMISSION

* GENERAL FUND

ALL OTHER	16,500	18,150
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FUND : TOTAL *	16,500	18,150
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COMMISSION ON INTERSTATE COOPERATION
INTERSTATE COOPERATION - COMMISSION ON

* GENERAL FUND

ALL OTHER	117,430	124,342
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FUND : TOTAL *	117,430	124,342
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COMMISSION ON UNIFORM STATE LAWS
UNIFORM STATE LAWS - COMMISSION ON

* GENERAL FUND

ALL OTHER	12,400	11,100
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FUND : TOTAL *	12,400	11,100
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LEGISLATURE

* GENERAL FUND

POSITIONS - LEG COUNT	(82.0)	(82.0)
POSITIONS - OTHER CNT	(113.0)	(113.0)
PERSONAL SERVICES	8,678,809	9,738,304
ALL OTHER	5,705,683	6,956,377
CAPITAL EXPENDITURES	185,000	185,000

FUND : TOTAL *	14,569,492	16,879,681
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1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
LEGISLATURE

*** LEGISLATURE

ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT

ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT
OPERATORS

WATER TREATMENT PLANT OPERATORS - BOARD OF CERTIFICATION

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER 1,134 1,294

FUND : TOTAL * 1,134 1,294

MAINE COMMISSION ON MENTAL HEALTH

MAINE COMMISSION ON MENTAL HEALTH

MAINE COMMISSION ON MENTAL HEALTH

* GENERAL FUND

POSITIONS - LEG COUNT (2.0)(2.0)

PERSONAL SERVICES 63,873 67,255

ALL OTHER 30,000 32,000

FUND : TOTAL * 93,873 99,255

MAINE HEALTH POLICY ADVISORY COUNCIL

MAINE HEALTH POLICY ADVISORY COUNCIL

MAINE HEALTH POLICY ADVISORY COUNCIL

* GENERAL FUND

POSITIONS - LEG COUNT (3.0)(3.0)

PERSONAL SERVICES 105,698 109,014

ALL OTHER 33,681 34,847

FUND : TOTAL * 139,379 143,861

MAINE HEALTH CARE FINANCE COMMISSION

MAINE HEALTH CARE FINANCE COMMISSION

HEALTH CARE FINANCE COMMISSION

* GENERAL FUND

POSITIONS - LEG COUNT (5.0)(5.0)

PERSONAL SERVICES 235,347 244,888

FUND : TOTAL * 235,347 244,888

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT (24.0)(24.0)

PERSONAL SERVICES 984,193 1,011,092

ALL OTHER 236,211 246,256

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND

CURRENT SERVICES

MAINE HEALTH CARE FINANCE COMMISSION

SUMMARY - HEALTH CARE FINANCE COMMISSION

POSITIONS - LEG COUNT (5.0)(5.0)

POSITIONS - OTHER CNT (24.0)(24.0)

PERSONAL SERVICES 1,219,540 1,255,980

ALL OTHER 236,211 246,256

CAPITAL EXPENDITURES 16,000 16,885

PROGRAM : TOTAL * 1,471,751 1,519,121

MANAGEMENT SUPPORT FUND

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER 128,000 128,000

FUND : TOTAL * 128,000 128,000

MAINE HEALTH CARE FINANCE COMMISSION

* GENERAL FUND

POSITIONS - LEG COUNT (5.0)(5.0)

PERSONAL SERVICES 235,347 244,888

FUND : TOTAL * 235,347 244,888

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT (24.0)(24.0)

PERSONAL SERVICES 984,193 1,011,092

ALL OTHER 364,211 374,256

CAPITAL EXPENDITURES 16,000 16,885

FUND : TOTAL * 1,364,404 1,402,233

*** MAINE HEALTH CARE FINANCE COMMISSION

POSITIONS - LEG COUNT (5.0)(5.0)

POSITIONS - OTHER CNT (24.0)(24.0)

PERSONAL SERVICES 1,219,540 1,255,980

ALL OTHER 364,211 374,256

CAPITAL EXPENDITURES 16,000 16,885

UMBRELLA: TOTAL * 1,599,751 1,647,121

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF MARINE RESOURCESBUREAU OF ADMINISTRATION (MARINE RES)
ADMINISTRATION - MARINE RESOURCES

* GENERAL FUND		
POSITIONS - LEG COUNT	(11.0)(11.0)
PERSONAL SERVICES	369,916	377,392
ALL OTHER	105,060	106,944
CAPITAL EXPENDITURES	3,000	3,500
	-----	-----
FUND : TOTAL *	477,976	487,836

BUREAU OF MARINE DEVELOPMENT
MARINE DEVELOPMENT - BUREAU OF

* GENERAL FUND		
POSITIONS - LEG COUNT	(39.0)(	39.0)
POSITIONS - OTHER CNT	(0.5)(	0.5)
PERSONAL SERVICES	1,313,746	1,349,273
ALL OTHER	332,581	341,198
CAPITAL EXPENDITURES	92,922	94,261
	-----	-----
FUND : TOTAL *	1,739,249	1,784,732

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(4.5)(	4.5)
PERSONAL SERVICES	79,541	82,226
ALL OTHER	85,000	86,150
CAPITAL EXPENDITURES	18,000	5,500
	-----	-----
FUND : TOTAL *	182,541	173,876

SUMMARY - MARINE DEVELOPMENT - BUREAU OF

POSITIONS - LEG COUNT	(39.0)(	39.0)
POSITIONS - OTHER CNT	(5.0)(	5.0)
PERSONAL SERVICES	1,393,287	1,431,499
ALL OTHER	417,581	427,348
CAPITAL EXPENDITURES	110,922	99,761
	-----	-----
PROGRAM : TOTAL *	1,921,790	1,958,608

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF MARINE RESOURCESBUREAU OF MARINE PATROL
MARINE PATROL - BUREAU OF

* GENERAL FUND		
POSITIONS - LEG COUNT	(49.5)(49.5)
PERSONAL SERVICES	2,089,877	2,104,239
ALL OTHER	372,739	386,194
CAPITAL EXPENDITURES	193,360	208,434
	-----	-----
FUND : TOTAL *	2,655,976	2,698,867

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(4.0)(	4.0)
PERSONAL SERVICES	117,553	117,849
ALL OTHER	59,905	59,915
CAPITAL EXPENDITURES	30,000	30,000
	-----	-----
FUND : TOTAL *	207,458	207,764

SUMMARY - MARINE PATROL - BUREAU OF

POSITIONS - LEG COUNT	(49.5)(	49.5)
POSITIONS - OTHER CNT	(4.0)(	4.0)
PERSONAL SERVICES	2,207,430	2,222,088
ALL OTHER	432,644	446,109
CAPITAL EXPENDITURES	223,360	238,434
	-----	-----
PROGRAM : TOTAL *	2,863,434	2,906,631

BUREAU OF MARINE SCIENCES
MARINE SCIENCES - BUREAU OF

* GENERAL FUND		
POSITIONS - LEG COUNT	(34.0)(	34.0)
PERSONAL SERVICES	1,455,507	1,496,407
ALL OTHER	425,944	426,774
CAPITAL EXPENDITURES	50,450	19,000
	-----	-----
FUND : TOTAL *	1,931,901	1,942,181

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(46.5)(	53.5)
PERSONAL SERVICES	1,360,536	1,634,977
ALL OTHER	287,066	367,103
CAPITAL EXPENDITURES	100,000	100,000
	-----	-----
FUND : TOTAL *	1,747,602	2,102,080

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MARINE RESOURCES		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	11.5)(	11.5)
PERSONAL SERVICES	284,276	292,190
ALL OTHER	127,532	129,163
CAPITAL EXPENDITURES	120,000	130,000
	-----	-----
FUND : TOTAL *	531,808	551,353
SUMMARY - MARINE SCIENCES - BUREAU OF		
POSITIONS - LEG COUNT (	34.0)(	34.0)
POSITIONS - OTHER CNT (	58.0)(	65.0)
PERSONAL SERVICES	3,100,319	3,423,574
ALL OTHER	840,542	923,040
CAPITAL EXPENDITURES	270,450	249,000
	-----	-----
PROGRAM : TOTAL *	4,211,311	4,595,614
DEPARTMENT OF MARINE RESOURCES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	133.5)(	133.5)
POSITIONS - OTHER CNT (	0.5)(	0.5)
PERSONAL SERVICES	5,229,046	5,327,311
ALL OTHER	1,236,324	1,261,110
CAPITAL EXPENDITURES	339,732	325,195
	-----	-----
FUND : TOTAL *	6,805,102	6,913,616
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	46.5)(	53.5)
PERSONAL SERVICES	1,360,536	1,634,977
ALL OTHER	287,066	367,103
CAPITAL EXPENDITURES	100,000	100,000
	-----	-----
FUND : TOTAL *	1,747,602	2,102,080
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	20.0)(	20.0)
PERSONAL SERVICES	481,370	492,265
ALL OTHER	272,437	275,228
CAPITAL EXPENDITURES	168,000	165,500
	-----	-----
FUND : TOTAL *	921,807	932,993

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

	1989-90	1990-91
*** DEPARTMENT OF MARINE RESOURCES		
POSITIONS - LEG COUNT (	133.5)(	133.5)
POSITIONS - OTHER CNT (	67.0)(	74.0)
PERSONAL SERVICES	7,070,952	7,454,553
ALL OTHER	1,795,827	1,903,441
CAPITAL EXPENDITURES	607,732	590,695
	-----	-----
UMBRELLA: TOTAL *	9,474,511	9,948,689
MAINE MARITIME ACADEMY		
MAINE MARITIME ACADEMY		
MARITIME ACADEMY - OPERATIONS		
* GENERAL FUND		
ALL OTHER	5,372,893	6,285,186
	-----	-----
FUND : TOTAL *	5,372,893	6,285,186
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
ADMINISTRATION - MH&MR		
* GENERAL FUND		
POSITIONS - LEG COUNT (	74.5)(	74.5)
PERSONAL SERVICES	2,772,821	2,839,304
ALL OTHER	721,781	748,773
CAPITAL EXPENDITURES	17,820	5,442
	-----	-----
FUND : TOTAL *	3,512,422	3,593,519
FOOD FOR INSTITUTIONS - MH&MR		
* GENERAL FUND		
ALL OTHER	1,527,155	1,603,513
	-----	-----
FUND : TOTAL *	1,527,155	1,603,513
FUEL FOR INSTITUTIONS - MH&MR		
* GENERAL FUND		
ALL OTHER	569,888	569,888
	-----	-----
FUND : TOTAL *	569,888	569,888

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

SUPPLEMENTAL SECURITY INCOME ASSISTANCE PROGRAM

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	56,404	56,404
	-----	-----
FUND : TOTAL *	56,404	56,404

UNEMPLOYMENT COMPENSATION - MH&MR

* GENERAL FUND		
PERSONAL SERVICES	66,379	66,379
	-----	-----
FUND : TOTAL *	66,379	66,379

AROOSTOOK RESIDENTIAL CENTER
AROOSTOOK RESIDENTIAL CENTER

* GENERAL FUND		
POSITIONS - LEG COUNT (	23.0)(	23.0)
PERSONAL SERVICES	582,002	603,240
ALL OTHER	122,759	125,024
CAPITAL EXPENDITURES	16,700	15,980
	-----	-----
FUND : TOTAL *	721,461	744,244

AUGUSTA MENTAL HEALTH INSTITUTE
AUGUSTA MENTAL HEALTH INSTITUTE

* GENERAL FUND		
POSITIONS - LEG COUNT (	693.5)(	693.5)
PERSONAL SERVICES	19,304,553	19,835,816
ALL OTHER	2,165,862	2,179,652
CAPITAL EXPENDITURES	122,780	122,780
	-----	-----
FUND : TOTAL *	21,593,195	22,138,248

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	22.0)(	22.0)
PERSONAL SERVICES	424,052	440,280
ALL OTHER	571,828	594,698
CAPITAL EXPENDITURES	55,100	66,000
	-----	-----
FUND : TOTAL *	1,050,980	1,100,978

1989-90 1990-91

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

SUMMARY - AUGUSTA MENTAL HEALTH INSTITUTE

POSITIONS - LEG COUNT (	693.5)(	693.5)
POSITIONS - OTHER CNT (	22.0)(	22.0)
PERSONAL SERVICES	19,728,605	20,276,096
ALL OTHER	2,737,690	2,774,350
CAPITAL EXPENDITURES	177,880	188,780
	-----	-----
PROGRAM : TOTAL *	22,644,175	23,239,226

BANGOR MENTAL HEALTH INSTITUTE
BANGOR MENTAL HEALTH INSTITUTE

* GENERAL FUND		
POSITIONS - LEG COUNT (	617.5)(	617.5)
PERSONAL SERVICES	16,939,688	17,366,521
ALL OTHER	1,674,379	1,723,970
CAPITAL EXPENDITURES	211,450	235,092
	-----	-----
FUND : TOTAL *	18,825,517	19,325,583

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	0.5)(	0.5)
PERSONAL SERVICES	11,375	11,783
ALL OTHER	18,625	18,217
	-----	-----
FUND : TOTAL *	30,000	30,000

OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.5)(	2.5)
PERSONAL SERVICES	48,789	50,634
ALL OTHER	192,886	222,561
CAPITAL EXPENDITURES	8,000	8,000
	-----	-----
FUND : TOTAL *	249,675	281,195

SUMMARY - BANGOR MENTAL HEALTH INSTITUTE

POSITIONS - LEG COUNT (	617.5)(	617.5)
POSITIONS - OTHER CNT (	3.0)(	3.0)
PERSONAL SERVICES	16,999,852	17,428,938
ALL OTHER	1,885,890	1,964,748
CAPITAL EXPENDITURES	219,450	243,092
	-----	-----
PROGRAM : TOTAL *	19,105,192	19,636,778

1989-90 1990-91

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

BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)
MENTAL HEALTH SERVICES - CHILDREN

* GENERAL FUND			
POSITIONS - LEG COUNT	(36.5)	(36.5)	
PERSONAL SERVICES	1,154,171	1,194,066	
ALL OTHER	4,646,061	4,766,660	
CAPITAL EXPENDITURES	1,359	1,484	
	-----	-----	
FUND : TOTAL *	5,801,591	5,962,210	
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(4.0)	(1.0)	
PERSONAL SERVICES	126,629	32,465	
ALL OTHER	176,638	109,449	
CAPITAL EXPENDITURES	1,300	500	
	-----	-----	
FUND : TOTAL *	304,567	142,414	
FEDERAL BLOCK GRANT FUND			
ALL OTHER	949,378	948,146	
	-----	-----	
FUND : TOTAL *	949,378	948,146	
SUMMARY - MENTAL HEALTH SERVICES - CHILDREN			
POSITIONS - LEG COUNT	(36.5)	(36.5)	
POSITIONS - OTHER CNT	(4.0)	(1.0)	
PERSONAL SERVICES	1,280,800	1,226,531	
ALL OTHER	5,772,077	5,824,255	
CAPITAL EXPENDITURES	2,659	1,984	
	-----	-----	
PROGRAM : TOTAL *	7,055,536	7,052,770	

MENTAL HEALTH SERVICES - SEXUALLY-ABUSED CHILDREN

* GENERAL FUND		
ALL OTHER	248,331	248,331
	-----	-----
FUND : TOTAL *	248,331	248,331

1989-90 1990-91

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

ELIZABETH LEVINSON CENTER
ELIZABETH LEVINSON CENTER

* GENERAL FUND			
POSITIONS - LEG COUNT	(58.0)	(58.0)	
PERSONAL SERVICES	1,552,457	1,602,005	
ALL OTHER	197,641	198,800	
CAPITAL EXPENDITURES	16,764	16,185	
	-----	-----	
FUND : TOTAL *	1,766,862	1,816,990	
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
ALL OTHER	10,000	10,000	
	-----	-----	
FUND : TOTAL *	10,000	10,000	
SUMMARY - ELIZABETH LEVINSON CENTER			
POSITIONS - LEG COUNT	(58.0)	(58.0)	
PERSONAL SERVICES	1,552,457	1,602,005	
ALL OTHER	207,641	208,800	
CAPITAL EXPENDITURES	16,764	16,185	
	-----	-----	
PROGRAM : TOTAL *	1,776,862	1,826,990	

BUREAU OF MENTAL HEALTH
MENTAL HEALTH SERVICES - COMMUNITY

* GENERAL FUND			
POSITIONS - LEG COUNT	(22.0)	(22.0)	
PERSONAL SERVICES	715,680	747,561	
ALL OTHER	16,053,196	16,585,643	
CAPITAL EXPENDITURES	16,640		
	-----	-----	
FUND : TOTAL *	16,785,516	17,333,204	
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(1.0)		
PERSONAL SERVICES	33,878		
ALL OTHER	551,739	325,240	
	-----	-----	
FUND : TOTAL *	585,617	325,240	

1989-90 1990-91

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

OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(2.5)(	4.0)
PERSONAL SERVICES	81,429	121,020
ALL OTHER	899,443	893,265
CAPITAL EXPENDITURES	3,734	484
FUND : TOTAL *	984,606	1,014,769
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(5.0)(	5.0)
PERSONAL SERVICES	177,474	179,602
ALL OTHER	1,427,411	1,426,515
FUND : TOTAL *	1,604,885	1,606,117
SUMMARY - MENTAL HEALTH SERVICES - COMMUNITY		
POSITIONS - LEG COUNT	(29.5)(	31.0)
POSITIONS - OTHER CNT	(1.0)	
PERSONAL SERVICES	1,008,461	1,048,183
ALL OTHER	18,931,789	19,230,663
CAPITAL EXPENDITURES	20,374	484
PROGRAM : TOTAL *	19,960,624	20,279,330

BUREAU OF MENTAL RETARDATION
MENTAL RETARDATION SERVICES - COMMUNITY

* GENERAL FUND		
POSITIONS - LEG COUNT	(164.0)(	164.0)
PERSONAL SERVICES	5,319,414	5,484,155
ALL OTHER	12,853,979	13,511,353
CAPITAL EXPENDITURES	6,210	4,392
FUND : TOTAL *	18,179,603	18,999,900

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(3.0)(	3.0)
PERSONAL SERVICES	104,383	104,833
ALL OTHER	240,617	240,167
CAPITAL EXPENDITURES	5,000	5,000
FUND : TOTAL *	350,000	350,000

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

OTHER SPECIAL REVENUE		
ALL OTHER	38,650	38,650
FUND : TOTAL *	38,650	38,650
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(4.0)(	4.0)
PERSONAL SERVICES	140,727	143,209
ALL OTHER	783,422	792,440
FUND : TOTAL *	924,149	935,649
SUMMARY - MENTAL RETARDATION SERVICES - COMMUNITY		
POSITIONS - LEG COUNT	(168.0)(	168.0)
POSITIONS - OTHER CNT	(3.0)(	3.0)
PERSONAL SERVICES	5,564,524	5,732,197
ALL OTHER	13,916,668	14,582,610
CAPITAL EXPENDITURES	11,210	9,392
PROGRAM : TOTAL *	19,492,402	20,324,199

MILITARY AND NAVAL CHILDREN'S HOME
MILITARY AND NAVAL CHILDREN'S HOME

* GENERAL FUND		
POSITIONS - LEG COUNT	(15.0)(	15.0)
PERSONAL SERVICES	400,271	409,666
ALL OTHER	36,473	37,076
CAPITAL EXPENDITURES	16,425	2,471
FUND : TOTAL *	453,169	449,213

PINELAND CENTER
PINELAND CENTER

* GENERAL FUND		
POSITIONS - LEG COUNT	(660.5)(	660.5)
PERSONAL SERVICES	17,603,846	18,083,782
ALL OTHER	1,896,203	1,921,358
CAPITAL EXPENDITURES	210,574	171,549
FUND : TOTAL *	19,710,623	20,176,689

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(0.5)(0.5)
PERSONAL SERVICES	8,541	8,814
ALL OTHER	20	20
FUND : TOTAL *	8,561	8,834

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

OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	0.5)	(0.5)
PERSONAL SERVICES		11,751	11,798
ALL OTHER		140,400	146,016
CAPITAL EXPENDITURES		6,000	6,000

FUND : TOTAL *		158,151	163,814
FEDERAL BLOCK GRANT FUND			
ALL OTHER		500	500

FUND : TOTAL *		500	500
SUMMARY - PINELAND CENTER			
POSITIONS - LEG COUNT	(	660.5)	(660.5)
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		17,624,138	18,104,394
ALL OTHER		2,037,123	2,067,894
CAPITAL EXPENDITURES		216,574	177,549

PROGRAM : TOTAL *		19,877,835	20,349,837

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

* GENERAL FUND			
POSITIONS - LEG COUNT	(	2,364.5)	(2,364.5)
PERSONAL SERVICES		66,411,282	68,232,495
ALL OTHER		42,713,708	44,220,041
CAPITAL EXPENDITURES		636,722	575,375

FUND : TOTAL *		109,761,712	113,027,911

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	9.0)	(5.0)
PERSONAL SERVICES		284,806	157,895
ALL OTHER		997,639	703,093
CAPITAL EXPENDITURES		6,300	5,500

FUND : TOTAL *		1,288,745	866,488

OTHER SPECIAL REVENUE			
POSITIONS - LEG COUNT	(	2.5)	(4.0)
POSITIONS - OTHER CNT	(	25.0)	(25.0)
PERSONAL SERVICES		566,021	623,732
ALL OTHER		1,899,611	1,951,594
CAPITAL EXPENDITURES		72,834	80,484

FUND : TOTAL *		2,538,466	2,655,810

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

FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT	(	9.0)	(9.0)
PERSONAL SERVICES		318,201	322,811
ALL OTHER		3,160,711	3,167,601

FUND : TOTAL *		3,478,912	3,490,412

*** DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

POSITIONS - LEG COUNT	(	2,376.0)	(2,377.5)
POSITIONS - OTHER CNT	(	34.0)	(30.0)
PERSONAL SERVICES		67,580,310	69,336,933
ALL OTHER		48,771,669	50,042,329
CAPITAL EXPENDITURES		715,856	661,359

UMBRELLA: TOTAL *		117,067,835	120,040,621
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PINE TREE LEGAL ASSISTANCE

PINE TREE LEGAL ASSISTANCE
LEGAL ASSISTANCE

* GENERAL FUND

ALL OTHER		90,000	90,000

FUND : TOTAL *		90,000	90,000

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
ADMINISTRATION - PROF & FIN REG

* GENERAL FUND

POSITIONS - LEG COUNT	(	3.0)	(3.0)
PERSONAL SERVICES		135,015	142,229
ALL OTHER		29,212	29,632
CAPITAL EXPENDITURES		2,000	

FUND : TOTAL *		166,227	171,861

BOARD OF ACCOUNTANCY
ACCOUNTANCY - BOARD OF

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		25,574	27,013
ALL OTHER		65,100	72,900

FUND : TOTAL *		90,674	99,913
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

ACUPUNCTURE LICENSING BOARD
ACUPUNCTURE LICENSING BOARD

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER

	3,750	3,750
FUND : TOTAL *	3,750	3,750

DIVISION OF ADMINISTRATIVE SERVICES (BUS REG)
ADMINISTRATIVE SERVICES - PROF & FIN REG

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT (	10.0)	(	10.0)
PERSONAL SERVICES	299,898		306,350
ALL OTHER	178,000		161,500
CAPITAL EXPENDITURES	160,000		45,000

FUND : TOTAL *	637,898	512,850
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ARBORIST EXAMINING BOARD
ARBORISTS EXAMINING BOARD

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

PERSONAL SERVICES	600	600
ALL OTHER	9,100	9,600
CAPITAL EXPENDITURES	1,000	1,000

FUND : TOTAL *	10,700	11,200
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MAINE STATE BOARD FOR LICENSURE OF ARCHITECTS
AND LANDSCAPE ARCHITECTS
ARCHITECTS - BOARD OF REGISTRATION

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

PERSONAL SERVICES	4,539	4,970
ALL OTHER	44,668	48,913

FUND : TOTAL *	49,207	53,883
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

MAINE ATHLETIC COMMISSION
ATHLETIC COMMISSION

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

PERSONAL SERVICES	6,500	6,550
ALL OTHER	15,800	17,200

FUND : TOTAL *	22,300	23,750
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BUREAU OF BANKING
BANKING - BUREAU OF

* GENERAL FUND

POSITIONS - LEG COUNT (9.0)	(9.0)
PERSONAL SERVICES	338,465		348,473
ALL OTHER	72,891		73,511
CAPITAL EXPENDITURES	2,500		2,500

FUND : TOTAL *	413,856	424,484
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- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT (32.0)	(32.0)
PERSONAL SERVICES	1,049,112		1,081,321
ALL OTHER	234,900		259,400
CAPITAL EXPENDITURES	50,000		30,000

FUND : TOTAL *	1,334,012	1,370,721
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SUMMARY - BANKING - BUREAU OF

POSITIONS - LEG COUNT (9.0)	(9.0)
POSITIONS - OTHER CNT (32.0)	(32.0)
PERSONAL SERVICES	1,387,577		1,429,794
ALL OTHER	307,791		332,911
CAPITAL EXPENDITURES	52,500		32,500

PROGRAM : TOTAL *	1,747,868	1,795,205
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

STATE BOARD OF BARBERS
BARBERS - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	1.5)	(1.5)
PERSONAL SERVICES		37,095	37,495
ALL OTHER		26,200	32,900
CAPITAL EXPENDITURES		500	500
		-----	-----
FUND : TOTAL *		63,795	70,895

BOARD OF CHIROPRACTIC EXAMINATION & REGISTRATION
CHIROPRACTIC EXAMINATION & REGISTRATION - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		2,000	2,000
ALL OTHER		29,200	33,400
CAPITAL EXPENDITURES		10,000	5,000
		-----	-----
FUND : TOTAL *		41,200	40,400

BOARD OF COMMERCIAL DRIVER EDUCATION
COMMERCIAL DRIVER EDUCATION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		300	300
ALL OTHER		22,500	26,100
CAPITAL EXPENDITURES		8,000	3,000
		-----	-----
FUND : TOTAL *		30,800	29,400

BUREAU OF CONSUMER CREDIT PROTECTION
CONSUMER CREDIT PROTECTION - BUREAU OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES		57,556	60,793
		-----	-----
FUND : TOTAL *		57,556	60,793

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	17.0)	(17.0)
PERSONAL SERVICES		525,953	540,865
ALL OTHER		194,900	217,000
CAPITAL EXPENDITURES		10,000	15,000
		-----	-----
FUND : TOTAL *		730,853	772,865

SUMMARY - CONSUMER CREDIT PROTECTION - BUREAU OF			
POSITIONS - LEG COUNT	(	1.0)	(1.0)
POSITIONS - OTHER CNT	(	17.0)	(17.0)
PERSONAL SERVICES		583,509	601,658
ALL OTHER		194,900	217,000
CAPITAL EXPENDITURES		10,000	15,000
		-----	-----
PROGRAM : TOTAL *		788,409	833,658

STATE BOARD OF COSMETOLOGY
COSMETOLOGY - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	6.0)	(6.0)
PERSONAL SERVICES		157,400	164,650
ALL OTHER		185,300	105,300
		-----	-----
FUND : TOTAL *		342,700	269,950

BOARD OF DENTAL EXAMINERS
DENTAL EXAMINERS - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		30,145	31,964
ALL OTHER		45,800	45,900
		-----	-----
FUND : TOTAL *		75,945	77,864

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

ELECTRICIANS' EXAMINING BOARD
ELECTRICIANS EXAMINING BOARD

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	8.0)	(8.0)
PERSONAL SERVICES		230,963	236,294
ALL OTHER		183,500	219,000
CAPITAL EXPENDITURES		150,000	75,000
		-----	-----
FUND : TOTAL *		564,463	530,294

STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		22,203	22,230
ALL OTHER		57,075	66,141
CAPITAL EXPENDITURES		975	959
		-----	-----
FUND : TOTAL *		80,253	89,330

STATE BOARD OF LICENSURE FOR PROFESSIONAL FORESTERS
FORESTERS - BOARD OF LICENSURE

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		1,000	1,000
ALL OTHER		12,300	14,100
CAPITAL EXPENDITURES		5,000	
		-----	-----
FUND : TOTAL *		18,300	15,100

STATE BOARD OF FUNERAL SERVICE
FUNERAL SERVICES - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		13,700	13,900
ALL OTHER		28,700	30,700
		-----	-----
FUND : TOTAL *		42,400	44,600

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL
SCIENTISTS
GEOLOGISTS & SOIL SCIENTISTS - BOARD OF CERTIFICATION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		1,000	1,000
ALL OTHER		5,900	7,300
		-----	-----
FUND : TOTAL *		6,900	8,300

BOARD OF HEARING AID DEALERS AND FITTERS
HEARING AID DEALERS & FITTERS - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		2,500	2,500
ALL OTHER		14,900	17,100
CAPITAL EXPENDITURES		5,000	5,000
		-----	-----
FUND : TOTAL *		22,400	24,600

BUREAU OF INSURANCE
INSURANCE - BUREAU OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(	1.0)	(1.0)
PERSONAL SERVICES		69,857	73,762
ALL OTHER		8,832	8,932
		-----	-----
FUND : TOTAL *		78,689	82,694

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	63.0)	(63.0)
PERSONAL SERVICES		2,053,246	2,122,196
ALL OTHER		970,126	1,223,633
CAPITAL EXPENDITURES		98,400	34,250
		-----	-----
FUND : TOTAL *		3,121,772	3,380,079

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

SUMMARY - INSURANCE - BUREAU OF
POSITIONS - LEG COUNT (1.0)(1.0)
POSITIONS - OTHER CNT (63.0)(63.0)
PERSONAL SERVICES 2,123,103 2,195,958
ALL OTHER 978,958 1,232,565
CAPITAL EXPENDITURES 98,400 34,250

PROGRAM : TOTAL * 3,200,461 3,462,773

STATE BOARD OF REGISTRATION FOR LAND SURVEYORS
LAND SURVEYORS - BOARD OF REGISTRATION FOR

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER 21,500 22,900

FUND : TOTAL * 21,500 22,900

BOARD OF LICENSING OF AUCTIONEERS
LICENSING OF AUCTIONEERS

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
PERSONAL SERVICES 1,000 1,000
ALL OTHER 10,400 11,500
CAPITAL EXPENDITURES 5,000 3,000

FUND : TOTAL * 16,400 15,500

DIVISION OF LICENSING AND ENFORCEMENT
LICENSING AND ENFORCEMENT

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (17.0)(17.0)
PERSONAL SERVICES 372,337 382,292
ALL OTHER 171,600 183,850
CAPITAL EXPENDITURES 10,000 15,000

FUND : TOTAL * 553,937 581,142

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

BOARD OF LICENSING OF DIETETIC PRACTICE
LICENSING OF DIETETIC PRACTICE - BOARD OF

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
PERSONAL SERVICES 3,000 3,000
ALL OTHER 17,200 18,700
CAPITAL EXPENDITURES 5,000

FUND : TOTAL * 25,200 21,700

MANUFACTURED HOUSING BOARD
MANUFACTURED HOUSING BOARD

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (2.0)(2.0)
PERSONAL SERVICES 63,714 64,725
ALL OTHER 56,700 59,200
CAPITAL EXPENDITURES 20,000 20,000

FUND : TOTAL * 140,414 143,925

BOARD OF REGISTRATION IN MEDICINE
MEDICINE - BOARD OF REGISTRATION

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (8.0)(8.0)
PERSONAL SERVICES 263,140 330,224
ALL OTHER 296,450 312,850
CAPITAL EXPENDITURES 15,000 15,000

FUND : TOTAL * 574,590 658,074

STATE BOARD OF NURSING
NURSING - BOARD OF

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (7.0)(7.0)
PERSONAL SERVICES 165,705 174,190
ALL OTHER 154,375 152,080
CAPITAL EXPENDITURES 2,000 2,000

FUND : TOTAL * 322,080 328,270

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

NURSING HOME ADMINISTRATORS LICENSING BOARD
NURSING HOME ADMINISTRATORS LICENSING BOARD

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	5,000	5,000	
ALL OTHER	23,100	23,600	
	-----	-----	
FUND : TOTAL *	28,100	28,600	

BOARD OF OCCUPATIONAL THERAPY PRACTICE
OCCUPATIONAL THERAPY PRACTICE

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER	15,400	16,400	
	-----	-----	
FUND : TOTAL *	15,400	16,400	

OIL AND SOLID FUEL BOARD
OIL AND SOLID FUEL BOARD

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(4.0)	(4.0)	
PERSONAL SERVICES	113,993	116,252	
ALL OTHER	35,000	37,600	
CAPITAL EXPENDITURES	10,000	15,000	
	-----	-----	
FUND : TOTAL *	158,993	168,852	

STATE BOARD OF OPTOMETRY
OPTOMETRY - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	2,000	2,000	
ALL OTHER	25,500	26,500	
	-----	-----	
FUND : TOTAL *	27,500	28,500	

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

BOARD OF OSTEOPATHIC EXAMINATION & REGISTRATION
OSTEOPATHIC EXAMINATION & REGISTRATION - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(0.5)	(0.5)	
PERSONAL SERVICES	17,500	18,500	
ALL OTHER	25,900	26,600	
	-----	-----	
FUND : TOTAL *	43,400	45,100	

BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY
PHARMACY - BOARD OF COMMISSIONERS OF THE PROFESSION OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(1.0)	(1.0)	
PERSONAL SERVICES	45,669	45,813	
ALL OTHER	78,040	87,550	
CAPITAL EXPENDITURES	20,000	20,000	
	-----	-----	
FUND : TOTAL *	143,709	153,363	

BOARD OF EXAMINERS IN PHYSICAL THERAPY
PHYSICAL THERAPY - BOARD OF EXAMINERS

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	1,000	1,000	
ALL OTHER	24,100	26,700	
CAPITAL EXPENDITURES	10,000	15,000	
	-----	-----	
FUND : TOTAL *	35,100	42,700	

MAINE STATE PILOTAGE COMMISSION
MAINE STATE PILOTAGE COMMISSION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER	4,600	4,600	
	-----	-----	
FUND : TOTAL *	4,600	4,600	

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

PLUMBERS' EXAMINING BOARD
PLUMBERS EXAMINING BOARD

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(5.0)(	5.0)	
PERSONAL SERVICES	132,941	137,718	
ALL OTHER	71,650	81,050	
CAPITAL EXPENDITURES	40,000	50,000	
	-----	-----	
FUND : TOTAL *	244,591	268,768	

EXAMINERS OF PODIATRISTS
PODIATRISTS - EXAMINERS OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	400	400	
ALL OTHER	3,050	3,050	
	-----	-----	
FUND : TOTAL *	3,450	3,450	

STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS
PSYCHOLOGISTS - BOARD OF EXAMINERS

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	6,000	6,000	
ALL OTHER	51,200	59,200	
CAPITAL EXPENDITURES	10,000	13,000	
	-----	-----	
FUND : TOTAL *	67,200	78,200	

RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS
RADIOLOGIC TECHNOLOGY BD OF EXAM

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER	30,900	33,400	
CAPITAL EXPENDITURES	5,000	2,000	
	-----	-----	
FUND : TOTAL *	35,900	35,400	

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

REAL ESTATE COMMISSION
REAL ESTATE COMMISSION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(12.0)(	12.0)	
PERSONAL SERVICES	332,921	346,275	
ALL OTHER	257,360	284,520	
CAPITAL EXPENDITURES	20,000	24,000	
	-----	-----	
FUND : TOTAL *	610,281	654,795	

BOARD OF RESPIRATORY CARE PRACTITIONERS
RESPIRATORY CARE PRACTITIONERS - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	1,200	1,200	
ALL OTHER	12,800	13,800	
CAPITAL EXPENDITURES	5,000	5,000	
	-----	-----	
FUND : TOTAL *	19,000	20,000	

STATE BOARD OF SOCIAL WORKER LICENSURE
SOCIAL WORKER LICENSURE - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(1.0)(	1.0)	
PERSONAL SERVICES	20,702	21,534	
ALL OTHER	48,400	54,200	
CAPITAL EXPENDITURES	10,000	3,000	
	-----	-----	
FUND : TOTAL *	79,102	78,734	

BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY
SPEECH PATHOLOGY & AUDIOLOGY - BOARD OF EXAMINERS

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	2,000	2,000	
ALL OTHER	14,900	16,000	
CAPITAL EXPENDITURES	10,000		
	-----	-----	
FUND : TOTAL *	26,900	18,000	

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

STATE BOARD OF SUBSTANCE ABUSE COUNSELORS
SUBSTANCE ABUSE COUNSELORS - LICENSURE OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER	12,300	13,300	
CAPITAL EXPENDITURES	10,000	5,000	
	-----	-----	
FUND : TOTAL *	22,300	18,300	

THERAPEUTIC PHARMACEUTICAL MONITORING PANEL
THERAPEUTIC PHARMACEUTICAL MONITORING PANEL

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	1,200	1,200	
ALL OTHER	1,300	1,300	
	-----	-----	
FUND : TOTAL *	2,500	2,500	

STATE BOARD OF VETERINARY MEDICINE
VETERINARY MEDICINE - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	4,000	4,000	
ALL OTHER	13,500	14,550	
CAPITAL EXPENDITURES	10,000	5,000	
	-----	-----	
FUND : TOTAL *	27,500	23,550	

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

* GENERAL FUND			
POSITIONS - LEG COUNT	(14.0)(	14.0)	
PERSONAL SERVICES	600,893	625,257	
ALL OTHER	110,935	112,075	
CAPITAL EXPENDITURES	4,500	2,500	
	-----	-----	
FUND : TOTAL *	716,328	739,832	

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(198.0)(	198.0)	
PERSONAL SERVICES	6,019,150	6,267,521	
ALL OTHER	3,804,944	4,196,837	
CAPITAL EXPENDITURES	715,875	426,709	
	-----	-----	
FUND : TOTAL *	10,539,969	10,891,067	

*** DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

POSITIONS - LEG COUNT	(14.0)(	14.0)	
POSITIONS - OTHER CNT	(198.0)(	198.0)	
PERSONAL SERVICES	6,620,043	6,892,778	
ALL OTHER	3,915,879	4,308,912	
CAPITAL EXPENDITURES	720,375	429,209	
	-----	-----	
UMBRELLA: TOTAL *	11,256,297	11,630,899	

STATE BOARD OF PROPERTY TAX REVIEW

STATE BOARD OF PROPERTY TAX REVIEW
PROPERTY TAX REVIEW - STATE BOARD OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(1.0)(	1.0)	
PERSONAL SERVICES	32,905	35,072	
ALL OTHER	11,373	14,151	
	-----	-----	
FUND : TOTAL *	44,278	49,223	

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATION - PUBLIC SAFETY

* GENERAL FUND			
POSITIONS - LEG COUNT	(5.0)(	5.0)	
PERSONAL SERVICES	242,375	250,019	
ALL OTHER	10,407	10,536	
	-----	-----	
FUND : TOTAL *	252,782	260,555	

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(3.0)(	3.0)	
PERSONAL SERVICES	102,518	104,510	
ALL OTHER	21,937	22,495	
CAPITAL EXPENDITURES		3,093	
	-----	-----	
FUND : TOTAL *	124,455	130,098	

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	14.0)	(14.0)
PERSONAL SERVICES	349,260	353,193
ALL OTHER	104,520	107,922
FUND : TOTAL *	453,780	461,115
SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
POSITIONS - LEG COUNT (	19.0)	(19.0)
POSITIONS - OTHER CNT (	3.0)	(3.0)
PERSONAL SERVICES	694,153	707,722
ALL OTHER	136,864	140,953
CAPITAL EXPENDITURES		3,093
PROGRAM : TOTAL *	831,017	851,768
MOTOR VEHICLE INSPECTION		
- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	12.0)	(12.0)
PERSONAL SERVICES	515,353	518,173
ALL OTHER	207,277	144,075
CAPITAL EXPENDITURES	26,842	28,454
FUND : TOTAL *	749,472	690,702
BUREAU OF CAPITOL SECURITY		
CAPITOL SECURITY - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	12.0)	(12.0)
PERSONAL SERVICES	317,917	325,827
ALL OTHER	18,106	18,834
CAPITAL EXPENDITURES	1,200	14,378
FUND : TOTAL *	337,223	359,039
MAINE CRIMINAL JUSTICE ACADEMY		
CRIMINAL JUSTICE ACADEMY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	14.0)	(14.0)
PERSONAL SERVICES	431,811	442,592
ALL OTHER	212,846	215,356
CAPITAL EXPENDITURES	900	10,678
FUND : TOTAL *	645,557	668,626

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)	(2.0)
PERSONAL SERVICES	62,403	63,046
ALL OTHER	124,297	123,654
FUND : TOTAL *	186,700	186,700
SUMMARY - CRIMINAL JUSTICE ACADEMY		
POSITIONS - LEG COUNT (	14.0)	(14.0)
POSITIONS - OTHER CNT (	2.0)	(2.0)
PERSONAL SERVICES	494,214	505,638
ALL OTHER	337,143	339,010
CAPITAL EXPENDITURES	900	10,678
PROGRAM : TOTAL *	832,257	855,326
BUREAU OF INTERGOVERNMENTAL DRUG ENFORCEMENT		
INTERGOVERNMENTAL DRUG ENFORCEMENT		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	30,000	30,000
ALL OTHER	220,000	220,000
FUND : TOTAL *	250,000	250,000
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	8.0)	(8.0)
PERSONAL SERVICES	246,427	253,015
ALL OTHER	380,573	1,051,985
CAPITAL EXPENDITURES	273,000	195,000
FUND : TOTAL *	900,000	1,500,000
SUMMARY - INTERGOVERNMENTAL DRUG ENFORCEMENT		
POSITIONS - LEG COUNT (	8.0)	(8.0)
PERSONAL SERVICES	276,427	283,015
ALL OTHER	600,573	1,271,985
CAPITAL EXPENDITURES	273,000	195,000
PROGRAM : TOTAL *	1,150,000	1,750,000

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PUBLIC SAFETYOFFICE OF THE STATE FIRE MARSHAL
FIRE MARSHAL - OFFICE OF

* GENERAL FUND		
ALL OTHER	82,543	82,543
	-----	-----
FUND : TOTAL *	82,543	82,543
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	10,000	10,000
	-----	-----
FUND : TOTAL *	10,000	10,000
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	33.0)(	33.0)
PERSONAL SERVICES	1,032,976	1,058,316
ALL OTHER	393,955	406,432
CAPITAL EXPENDITURES	102,240	64,668
	-----	-----
FUND : TOTAL *	1,529,171	1,529,416
SUMMARY - FIRE MARSHAL - OFFICE OF		
POSITIONS - OTHER CNT (	33.0)(	33.0)
PERSONAL SERVICES	1,032,976	1,058,316
ALL OTHER	486,498	498,975
CAPITAL EXPENDITURES	102,240	64,668
	-----	-----
PROGRAM : TOTAL *	1,621,714	1,621,959

BUREAU OF LIQUOR ENFORCEMENT
LIQUOR ENFORCEMENT

* GENERAL FUND		
POSITIONS - LEG COUNT (	22.0)(	22.0)
PERSONAL SERVICES	827,449	844,420
ALL OTHER	63,347	65,442
CAPITAL EXPENDITURES	44,654	68,268
	-----	-----
FUND : TOTAL *	935,450	978,130

1989-90 1990-91

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

* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)(	1.0)
PERSONAL SERVICES	35,917	37,842
ALL OTHER	224,923	224,923
	-----	-----
FUND : TOTAL *	260,840	262,765
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	93,421	96,250
ALL OTHER	366,366	373,431
CAPITAL EXPENDITURES	200,000	100,000
	-----	-----
FUND : TOTAL *	659,787	569,681
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	13,253	13,810
ALL OTHER	64,180	64,344
	-----	-----
FUND : TOTAL *	77,433	78,154
HIGHWAY FUND		
POSITIONS - LEG COUNT (	7.5)(	7.5)
PERSONAL SERVICES	180,172	184,931
ALL OTHER	73,855	76,335
	-----	-----
FUND : TOTAL *	254,027	261,266
SUMMARY - SAFETY PROGRAM		
POSITIONS - LEG COUNT (	8.5)(	8.5)
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	322,763	332,833
ALL OTHER	729,324	739,033
CAPITAL EXPENDITURES	200,000	100,000
	-----	-----
PROGRAM : TOTAL *	1,252,087	1,171,866

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
BUREAU OF STATE POLICE		
ANTI-DRUG ABUSE PROGRAM		
* GENERAL FUND		
ALL OTHER	410,000	410,000
FUND : TOTAL *	410,000	410,000
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	3.0)(	3.0)
PERSONAL SERVICES	83,917	85,920
ALL OTHER	34,594	35,246
CAPITAL EXPENDITURES	599	
FUND : TOTAL *	119,110	121,166
SUMMARY - ANTI-DRUG ABUSE PROGRAM		
POSITIONS - LEG COUNT (	3.0)(	3.0)
PERSONAL SERVICES	83,917	85,920
ALL OTHER	444,594	445,246
CAPITAL EXPENDITURES	599	
PROGRAM : TOTAL *	529,110	531,166
DRUG UNIT - MAINE STATE POLICE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
PERSONAL SERVICES	81,895	82,896
ALL OTHER	17,047	17,047
FUND : TOTAL *	98,942	99,943
PRIVATE INVESTIGATOR LICENSING		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	41,229	41,958
ALL OTHER	5,197	5,421
FUND : TOTAL *	46,426	47,379

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
LICENSING & ENFORCEMENT - BEANO/GAMES OF CHANCE		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	187,882	188,762
ALL OTHER	54,201	55,702
CAPITAL EXPENDITURES	23,997	
FUND : TOTAL *	266,080	244,464
MARIJUANA ERADICATION/SUPPRESSION		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	25,000	25,000
FUND : TOTAL *	25,000	25,000
MOTOR CARRIER SAFETY		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	201,391	206,712
ALL OTHER	72,809	76,310
CAPITAL EXPENDITURES	2,500	
FUND : TOTAL *	276,700	283,022
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	25.0)(	25.0)
PERSONAL SERVICES	770,465	779,302
ALL OTHER	118,821	124,237
CAPITAL EXPENDITURES	29,030	42,428
FUND : TOTAL *	918,316	945,967
HIGHWAY FUND		
POSITIONS - LEG COUNT (	9.0)(	9.0)
PERSONAL SERVICES	413,800	417,769
ALL OTHER	35,340	36,605
FUND : TOTAL *	449,140	454,374

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
SUMMARY - MOTOR CARRIER SAFETY		
POSITIONS - LEG COUNT (	34.0)	(34.0)
POSITIONS - OTHER CNT (	6.0)	(6.0)
PERSONAL SERVICES	1,385,656	1,403,783
ALL OTHER	226,970	237,152
CAPITAL EXPENDITURES	31,530	42,428
PROGRAM : TOTAL *	1,644,156	1,683,363
STATE POLICE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	397.0)	(397.0)
PERSONAL SERVICES	12,420,360	12,238,553
ALL OTHER	5,030	5,114
FUND : TOTAL *	12,425,390	12,243,667
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	49,019	49,019
ALL OTHER	981	981
FUND : TOTAL *	50,000	50,000
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	6.0)	(6.0)
PERSONAL SERVICES	221,702	226,953
ALL OTHER	13,136	13,700
FUND : TOTAL *	234,838	240,653
HIGHWAY FUND		
PERSONAL SERVICES	5,782,575	6,355,402
ALL OTHER	4,513,424	4,706,060
CAPITAL EXPENDITURES	2,085,909	1,136,867
FUND : TOTAL *	12,381,908	12,198,329
SUMMARY - STATE POLICE		
POSITIONS - LEG COUNT (	397.0)	(397.0)
POSITIONS - OTHER CNT (	6.0)	(6.0)
PERSONAL SERVICES	18,473,656	18,869,927
ALL OTHER	4,532,571	4,725,855
CAPITAL EXPENDITURES	2,085,909	1,136,867
PROGRAM : TOTAL *	25,092,136	24,732,649

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
TRAFFIC SAFETY		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	281,269	282,180
ALL OTHER	39,562	41,279
FUND : TOTAL *	320,831	323,459
TURNPIKE ENFORCEMENT		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	27.0)	(27.0)
PERSONAL SERVICES	1,370,341	1,389,882
ALL OTHER	94,272	98,601
CAPITAL EXPENDITURES	80,526	156,497
FUND : TOTAL *	1,545,139	1,644,980
DEPARTMENT OF PUBLIC SAFETY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	453.0)	(453.0)
PERSONAL SERVICES	14,357,724	14,222,149
ALL OTHER	1,044,249	1,049,795
CAPITAL EXPENDITURES	46,754	93,324
FUND : TOTAL *	15,448,727	15,365,268
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	7.0)	(7.0)
PERSONAL SERVICES	373,831	381,981
ALL OTHER	695,156	705,722
CAPITAL EXPENDITURES	202,500	100,000
FUND : TOTAL *	1,271,487	1,187,703
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	31.0)	(31.0)
POSITIONS - OTHER CNT (	80.0)	(80.0)
PERSONAL SERVICES	4,084,038	4,148,719
ALL OTHER	929,558	955,865
CAPITAL EXPENDITURES	235,793	266,686
FUND : TOTAL *	5,249,389	5,371,270

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

HIGHWAY FUND			
POSITIONS - LEG COUNT	(	42.5)	(42.5)
PERSONAL SERVICES		7,241,160	7,829,468
ALL OTHER		4,934,416	5,070,997
CAPITAL EXPENDITURES		2,112,751	1,165,321

FUND : TOTAL *		14,288,327	14,065,786
FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT	(	11.0)	(11.0)
PERSONAL SERVICES		330,344	338,935
ALL OTHER		415,167	1,087,231
CAPITAL EXPENDITURES		273,599	195,000

FUND : TOTAL *		1,019,110	1,621,166
*** DEPARTMENT OF PUBLIC SAFETY			
POSITIONS - LEG COUNT	(	537.5)	(537.5)
POSITIONS - OTHER CNT	(	87.0)	(87.0)
PERSONAL SERVICES		26,387,097	26,921,252
ALL OTHER		8,018,546	8,869,610
CAPITAL EXPENDITURES		2,871,397	1,820,331

UMBRELLA: TOTAL *		37,277,040	37,611,193

PUBLIC UTILITIES COMMISSION

PUBLIC UTILITIES COMMISSION
PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

* GENERAL FUND			
POSITIONS - LEG COUNT	(	22.0)	(22.0)
PERSONAL SERVICES		944,509	985,763
ALL OTHER		38,963	38,963

FUND : TOTAL *		983,472	1,024,726
- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - LEG COUNT	(	45.0)	(45.0)
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		1,868,392	2,055,608
ALL OTHER		756,608	569,392
CAPITAL EXPENDITURES		11,000	11,000

FUND : TOTAL *		2,636,000	2,636,000

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
PUBLIC UTILITIES COMMISSION

SUMMARY - PUBLIC UTILITIES - ADMINISTRATIVE DIVISION			
POSITIONS - LEG COUNT	(	67.0)	(67.0)
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		2,812,901	3,041,371
ALL OTHER		795,571	608,355
CAPITAL EXPENDITURES		11,000	11,000

PROGRAM : TOTAL *		3,619,472	3,660,726

RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE

RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE
NUCLEAR EMERGENCY PLANNING FUND - MAINE

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER		89,900	93,700
CAPITAL EXPENDITURES		20,100	26,300

FUND : TOTAL *		110,000	120,000

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM
RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

* GENERAL FUND			
ALL OTHER		134,778	149,951

FUND : TOTAL *		134,778	149,951
- OTHER PARTICIPATING FUNDS			
ME. ST. RETIREMENT FUND			
ALL OTHER		154,521,000	169,723,000

FUND : TOTAL *		154,521,000	169,723,000

SUMMARY - RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND			
ALL OTHER		154,655,778	169,872,951

PROGRAM : TOTAL *		154,655,778	169,872,951

RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND

- OTHER PARTICIPATING FUNDS			
GROUP LIFE INSURANCE FUND			
ALL OTHER		1,500,000	1,500,000

FUND : TOTAL *		1,500,000	1,500,000

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

RETIREMENT SYSTEM - ADMINISTRATION

- OTHER PARTICIPATING FUNDS

ME. ST. RETIREMENT FUND		
POSITIONS - OTHER CNT	(75.0)(	75.0)
PERSONAL SERVICES	2,001,831	2,062,086
ALL OTHER	8,084,200	10,730,700
	-----	-----
FUND : TOTAL *	10,086,031	12,792,786

RETIREMENT SYSTEM - SURVIVOR BENEFIT FUND

- OTHER PARTICIPATING FUNDS

ME. ST. RETIREMENT FUND		
ALL OTHER	3,700,000	3,900,000
	-----	-----
FUND : TOTAL *	3,700,000	3,900,000

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

* GENERAL FUND

ALL OTHER	134,778	149,951
	-----	-----
FUND : TOTAL *	134,778	149,951

- OTHER PARTICIPATING FUNDS

ME. ST. RETIREMENT FUND		
POSITIONS - OTHER CNT	(75.0)(	75.0)
PERSONAL SERVICES	2,001,831	2,062,086
ALL OTHER	166,305,200	184,353,700
	-----	-----
FUND : TOTAL *	168,307,031	186,415,786

GROUP LIFE INSURANCE FUND

ALL OTHER	1,500,000	1,500,000
	-----	-----
FUND : TOTAL *	1,500,000	1,500,000

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

POSITIONS - OTHER CNT	(75.0)(	75.0)
PERSONAL SERVICES	2,001,831	2,062,086
ALL OTHER	167,939,978	186,003,651
	-----	-----
UMBRELLA: TOTAL *	169,941,809	188,065,737

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
SACO RIVER CORRIDOR COMMISSION

SACO RIVER CORRIDOR COMMISSION
SACO RIVER CORRIDOR COMMISSION

* GENERAL FUND

ALL OTHER	15,000	15,000
	-----	-----
FUND : TOTAL *	15,000	15,000

MAINE SARDINE COUNCIL

MAINE SARDINE COUNCIL
SARDINE COUNCIL

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(7.5)(	7.5)
PERSONAL SERVICES	194,419	202,250
ALL OTHER	169,480	186,088
CAPITAL EXPENDITURES	10,000	24,000
	-----	-----
FUND : TOTAL *	373,899	412,338

DEPARTMENT OF THE SECRETARY OF STATE

MAINE STATE ARCHIVES
ADMINISTRATION - ARCHIVES

* GENERAL FUND

POSITIONS - LEG COUNT	(18.0)(	18.0)
PERSONAL SERVICES	552,038	568,608
ALL OTHER	57,880	59,467
CAPITAL EXPENDITURES	15,600	38,500
	-----	-----
FUND : TOTAL *	625,518	666,575

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE		
ALL OTHER	9,000	9,000
CAPITAL EXPENDITURES	6,000	6,000
	-----	-----
FUND : TOTAL *	15,000	15,000

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF THE SECRETARY OF STATE

SUMMARY - ADMINISTRATION - ARCHIVES

POSITIONS - LEG COUNT	(18.0)(	18.0)
PERSONAL SERVICES	552,038	568,608
ALL OTHER	66,880	68,467
CAPITAL EXPENDITURES	21,600	44,500
PROGRAM : TOTAL *	640,518	681,575

DIVISION OF MOTOR VEHICLES
ADMINISTRATION - MOTOR VEHICLES

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(3.0)(	3.0)
PERSONAL SERVICES	71,422	74,902
ALL OTHER	128,578	125,098
FUND : TOTAL *	200,000	200,000

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(2.0)(	2.0)
PERSONAL SERVICES	39,590	40,859
ALL OTHER	5,514	4,245

FUND : TOTAL *	45,104	45,104
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HIGHWAY FUND

POSITIONS - LEG COUNT	(355.0)(355.0)
POSITIONS - OTHER CNT	(0.5)(0.5)
PERSONAL SERVICES	8,987,861	9,183,332
ALL OTHER	3,809,692	3,918,137
CAPITAL EXPENDITURES	186,519	214,143

FUND : TOTAL *	12,984,072	13,315,612
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SUMMARY - ADMINISTRATION - MOTOR VEHICLES

POSITIONS - LEG COUNT	(355.0)(355.0)
POSITIONS - OTHER CNT	(5.5)(5.5)
PERSONAL SERVICES	9,098,873	9,299,093
ALL OTHER	3,943,784	4,047,480
CAPITAL EXPENDITURES	186,519	214,143

PROGRAM : TOTAL *	13,229,176	13,560,716
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF THE SECRETARY OF STATE

FUEL USE DECAL PROGRAM

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND

POSITIONS - LEG COUNT	(8.0)(	8.0)
PERSONAL SERVICES	178,861	183,008
ALL OTHER	88,852	91,847

FUND : TOTAL *	267,713	274,855
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DIVISION OF PUBLIC ADMINISTRATION
ADMINISTRATION - SECRETARY OF STATE

* GENERAL FUND

POSITIONS - LEG COUNT	(31.0)(	31.0)
POSITIONS - OTHER CNT	(2.0)(	2.0)
PERSONAL SERVICES	849,433	874,702
ALL OTHER	444,113	463,889
CAPITAL EXPENDITURES	7,472	3,012

FUND : TOTAL *	1,301,018	1,341,603
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- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(1.0)(1.0)
PERSONAL SERVICES	32,102	32,221
ALL OTHER	2,903	2,453
CAPITAL EXPENDITURES	3,919	

FUND : TOTAL *	38,924	34,674
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SUMMARY - ADMINISTRATION - SECRETARY OF STATE

POSITIONS - LEG COUNT	(31.0)(31.0)
POSITIONS - OTHER CNT	(3.0)(3.0)
PERSONAL SERVICES	881,535	906,923
ALL OTHER	447,016	466,342
CAPITAL EXPENDITURES	11,391	3,012

PROGRAM : TOTAL *	1,339,942	1,376,277
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1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF THE SECRETARY OF STATE

* GENERAL FUND			
POSITIONS - LEG COUNT	(	49.0)	(49.0)
POSITIONS - OTHER CNT	(	2.0)	(2.0)
PERSONAL SERVICES		1,401,471	1,443,310
ALL OTHER		501,993	523,356
CAPITAL EXPENDITURES		23,072	41,512
		-----	-----
FUND : TOTAL *		1,926,536	2,008,178
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	3.0)	(3.0)
PERSONAL SERVICES		71,422	74,902
ALL OTHER		128,578	125,098
		-----	-----
FUND : TOTAL *		200,000	200,000
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	3.0)	(3.0)
PERSONAL SERVICES		71,692	73,080
ALL OTHER		17,417	15,698
CAPITAL EXPENDITURES		9,919	6,000
		-----	-----
FUND : TOTAL *		99,028	94,778
HIGHWAY FUND			
POSITIONS - LEG COUNT	(	363.0)	(363.0)
POSITIONS - OTHER CNT	(	0.5)	(0.5)
PERSONAL SERVICES		9,166,722	9,366,340
ALL OTHER		3,898,544	4,009,984
CAPITAL EXPENDITURES		186,519	214,143
		-----	-----
FUND : TOTAL *		13,251,785	13,590,467
*** DEPARTMENT OF THE SECRETARY OF STATE			
POSITIONS - LEG COUNT	(	412.0)	(412.0)
POSITIONS - OTHER CNT	(	8.5)	(8.5)
PERSONAL SERVICES		10,711,307	10,957,632
ALL OTHER		4,546,532	4,674,136
CAPITAL EXPENDITURES		219,510	261,655
		-----	-----
UMBRELLA: TOTAL *		15,477,349	15,893,423

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
MAINE SLUDGE AND RESIDUALS UTILIZATION RESEARCH FOUNDATION

MAINE SLUDGE AND RESIDUALS UTILIZATION RESEARCH FOUNDATION			
MAINE SLUDGE AND RESIDUALS UTILIZATION RESEARCH FOUNDATION			
* GENERAL FUND			
ALL OTHER		50,000	50,000
		-----	-----
FUND : TOTAL *		50,000	50,000
ST. CROIX INTERNATIONAL WATERWAY COMMISSION			
ST. CROIX INTERNATIONAL WATERWAY COMMISSION			
ST. CROIX INTERNATIONAL WATERWAY COMMISSION			
* GENERAL FUND			
ALL OTHER		52,000	52,000
		-----	-----
FUND : TOTAL *		52,000	52,000

DEPARTMENT OF TRANSPORTATION

BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)
ADMINISTRATION & PLANNING

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
PERSONAL SERVICES		1,179,100	1,214,200
ALL OTHER		481,200	501,200
CAPITAL EXPENDITURES		90,000	90,000
		-----	-----
FUND : TOTAL *		1,750,300	1,805,400
HIGHWAY FUND			
POSITIONS - LEG COUNT	(	194.0)	(194.0)
POSITIONS - OTHER CNT	(	2.0)	(2.0)
PERSONAL SERVICES		5,357,153	5,415,001
ALL OTHER		3,662,187	3,277,364
CAPITAL EXPENDITURES		351,000	232,500
		-----	-----
FUND : TOTAL *		9,370,340	8,924,865
SUMMARY - ADMINISTRATION & PLANNING			
POSITIONS - LEG COUNT	(	194.0)	(194.0)
POSITIONS - OTHER CNT	(	2.0)	(2.0)
PERSONAL SERVICES		6,536,253	6,629,201
ALL OTHER		4,143,387	3,778,564
CAPITAL EXPENDITURES		441,000	322,500
		-----	-----
PROGRAM : TOTAL *		11,120,640	10,730,265

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
SUSPENSE RECEIVABLE - TRANSPORTATION		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	672,500	672,500
ALL OTHER	237,900	237,900
CAPITAL EXPENDITURES	23,000	23,000
	-----	-----
FUND : TOTAL *	933,400	933,400

BUREAU OF MAINTENANCE AND OPERATIONS
BRIDGE MAINTENANCE

- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
POSITIONS - LEG COUNT	(16.0)	(16.0)
POSITIONS - OTHER CNT	(188.0)	(188.0)
PERSONAL SERVICES	5,044,843	5,205,870
ALL OTHER	2,532,825	2,608,908
CAPITAL EXPENDITURES	185,000	185,000
	-----	-----
FUND : TOTAL *	7,762,668	7,999,778

COLLECTOR ROAD PROGRAM

- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
POSITIONS - LEG COUNT	(33.0)	(33.0)
POSITIONS - OTHER CNT	(31.0)	(31.0)
PERSONAL SERVICES	1,250,000	1,250,000
ALL OTHER	2,050,000	2,050,000
CAPITAL EXPENDITURES	1,000,000	1,000,000
	-----	-----
FUND : TOTAL *	4,300,000	4,300,000

HIGHWAY MAINTENANCE

- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
POSITIONS - LEG COUNT	(98.0)	(98.0)
POSITIONS - OTHER CNT	(960.0)	(960.0)
PERSONAL SERVICES	29,018,465	29,819,075
ALL OTHER	32,527,592	33,555,074
CAPITAL EXPENDITURES	6,025,000	5,925,000
	-----	-----
FUND : TOTAL *	67,571,057	69,299,149

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

ISLAND TOWN REFUNDS - HIGHWAY

	1989-90	1990-91
- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
ALL OTHER	20,000	20,000
	-----	-----
FUND : TOTAL *	20,000	20,000

LOCAL BRIDGES

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	275,000	300,000
ALL OTHER	250,000	225,000
CAPITAL EXPENDITURES	975,000	975,000
	-----	-----
FUND : TOTAL *	1,500,000	1,500,000
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	235,000	235,000
ALL OTHER	136,000	136,000
CAPITAL EXPENDITURES	575,500	575,500
	-----	-----
FUND : TOTAL *	946,500	946,500
HIGHWAY FUND		
PERSONAL SERVICES	287,000	287,000
ALL OTHER	263,000	263,000
CAPITAL EXPENDITURES	400,000	400,000
	-----	-----
FUND : TOTAL *	950,000	950,000

SUMMARY - LOCAL BRIDGES

PERSONAL SERVICES	797,000	822,000
ALL OTHER	649,000	624,000
CAPITAL EXPENDITURES	1,950,500	1,950,500
	-----	-----
PROGRAM : TOTAL *	3,396,500	3,396,500

LOCAL ROAD ASSISTANCE

- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
ALL OTHER	15,806,932	15,806,932
	-----	-----
FUND : TOTAL *	15,806,932	15,806,932

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

MOTOR TRANSPORT SERVICE

- OTHER PARTICIPATING FUNDS

HIGHWAY GARAGE FUND

POSITIONS - OTHER CNT	(	84.0)	(	84.0)
PERSONAL SERVICES		3,292,313		3,398,977
ALL OTHER		19,165,487		19,736,198

FUND	:	TOTAL	*	22,457,800	23,135,175
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RADIO OPERATIONS - HIGHWAY

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND

POSITIONS - LEG COUNT	(6.0)	(6.0)
PERSONAL SERVICES		173,784		178,545
ALL OTHER		84,148		86,672
CAPITAL EXPENDITURES		75,000		70,000

FUND	:	TOTAL	*	332,932	335,217
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STATE AID HIGHWAY CONSTRUCTION - GENERAL

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

PERSONAL SERVICES		40,000		40,000
ALL OTHER		153,000		153,000
CAPITAL EXPENDITURES		2,000		2,000

FUND	:	TOTAL	*	195,000	195,000
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TRAFFIC SERVICE

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND

POSITIONS - LEG COUNT	(18.0)	(18.0)
POSITIONS - OTHER CNT	(	31.0)	(	31.0)
PERSONAL SERVICES		1,757,259		1,810,354
ALL OTHER		2,911,325		2,996,829
CAPITAL EXPENDITURES		150,000		100,000

FUND	:	TOTAL	*	4,818,584	4,907,183
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1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

BUREAU OF PROJECT DEVELOPMENT

BOND INTEREST - HIGHWAY

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND

ALL OTHER		7,377,915		7,030,208
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FUND	:	TOTAL	*	7,377,915	7,030,208
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BOND RETIREMENT - HIGHWAY

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND

ALL OTHER		10,440,000		11,790,000
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FUND	:	TOTAL	*	10,440,000	11,790,000
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HIGHWAY & BRIDGE IMPROVEMENT

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES		12,877,158		13,092,297
ALL OTHER		6,000,000		9,000,000
CAPITAL EXPENDITURES		51,122,842		70,907,703

FUND	:	TOTAL	*	70,000,000	93,000,000
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OTHER SPECIAL REVENUE

CAPITAL EXPENDITURES		2,500,000		3,000,000
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FUND	:	TOTAL	*	2,500,000	3,000,000
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HIGHWAY FUND

POSITIONS - LEG COUNT	(617.0)	(617.0)
POSITIONS - OTHER CNT	(72.0)	(72.0)
PERSONAL SERVICES		8,584,770		8,728,198
ALL OTHER		11,550,601		11,555,518
CAPITAL EXPENDITURES		32,289,629		32,141,284

FUND	:	TOTAL	*	52,425,000	52,425,000
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1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

SUMMARY - HIGHWAY & BRIDGE IMPROVEMENT

POSITIONS - LEG COUNT	(	617.0)	(	617.0)
POSITIONS - OTHER CNT	(	72.0)	(	72.0)
PERSONAL SERVICES		21,461,928		21,820,495
ALL OTHER		17,550,601		20,555,518
CAPITAL EXPENDITURES		85,912,471		106,048,987
		-----		-----
PROGRAM : TOTAL *		124,925,000		148,425,000

BUREAU OF TRANSPORTATION SERVICES
ADMINISTRATION - AERONAUTICS

* GENERAL FUND

POSITIONS - LEG COUNT	(	5.0)	(	5.0)
PERSONAL SERVICES		177,636		184,135
ALL OTHER		288,136		288,682
		-----		-----
FUND : TOTAL *		465,772		472,817

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

ALL OTHER		303,800		76,890
CAPITAL EXPENDITURES		130,000		130,000
		-----		-----
FUND : TOTAL *		433,800		206,890

SUMMARY - ADMINISTRATION - AERONAUTICS

POSITIONS - LEG COUNT	(	5.0)	(	5.0)
PERSONAL SERVICES		177,636		184,135
ALL OTHER		591,936		365,572
CAPITAL EXPENDITURES		130,000		130,000
		-----		-----
PROGRAM : TOTAL *		899,572		679,707

ADMINISTRATION - PORTS & MARINE TRANSPORTATION

* GENERAL FUND

ALL OTHER		1,642,459		1,690,656
		-----		-----
FUND : TOTAL *		1,642,459		1,690,656

AUGUSTA STATE AIRPORT

- OTHER PARTICIPATING FUNDS

AUGUSTA STATE AIRPORT

POSITIONS - OTHER CNT	(	10.5)	(	10.5)
PERSONAL SERVICES		265,358		272,260
ALL OTHER		132,897		136,515
		-----		-----
FUND : TOTAL *		398,255		408,775

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

ISLAND FERRY SERVICE

- OTHER PARTICIPATING FUNDS

ISLAND FERRY SERVICE FUND

POSITIONS - OTHER CNT	(	68.5)	(	68.5)
PERSONAL SERVICES		1,875,609		1,913,882
ALL OTHER		1,188,737		1,259,969
		-----		-----
FUND : TOTAL *		3,064,346		3,173,851

PORTS & MARINE TRANSPORTATION

- OTHER PARTICIPATING FUNDS

MARINE PORTS FUND

POSITIONS - OTHER CNT	(	5.0)	(	5.0)
PERSONAL SERVICES		158,245		163,349
ALL OTHER		82,474		94,908
		-----		-----
FUND : TOTAL *		240,719		258,257

RAILROAD ASSISTANCE PROGRAM

* GENERAL FUND

POSITIONS - LEG COUNT	(	3.0)	(	3.0)
PERSONAL SERVICES		80,336		84,429
ALL OTHER		41,505		41,646
		-----		-----
FUND : TOTAL *		121,841		126,075

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER		175,000		200,000
		-----		-----
FUND : TOTAL *		175,000		200,000

HIGHWAY FUND

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

SUMMARY - RAILROAD ASSISTANCE PROGRAM

POSITIONS - LEG COUNT	(	3.0)	(	3.0)
PERSONAL SERVICES		80,336		84,429
ALL OTHER		1,216,505		1,241,646
		-----		-----
PROGRAM : TOTAL *		1,296,841		1,326,075

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

STATE PLANE

* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)	(2.0)
PERSONAL SERVICES	92,523	95,499
ALL OTHER	147,079	91,171
	-----	-----
FUND : TOTAL *	239,602	186,670

TRANSPORTATION SERVICES

* GENERAL FUND		
ALL OTHER	400,000	400,000
	-----	-----
FUND : TOTAL *	400,000	400,000

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	160,515	160,515
ALL OTHER	1,933,322	1,933,322
CAPITAL EXPENDITURES	2,189,163	2,189,163
	-----	-----

FUND : TOTAL *	4,283,000	4,283,000
OTHER SPECIAL REVENUE		
CAPITAL EXPENDITURES	713,037	713,037
	-----	-----
FUND : TOTAL *	713,037	713,037

SUMMARY - TRANSPORTATION SERVICES		
PERSONAL SERVICES	160,515	160,515
ALL OTHER	2,333,322	2,333,322
CAPITAL EXPENDITURES	2,902,200	2,902,200
	-----	-----
PROGRAM : TOTAL *	5,396,037	5,396,037

VAN-POOL SERVICES

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	60,285	60,285
CAPITAL EXPENDITURES	10,983	10,983
	-----	-----
FUND : TOTAL *	71,268	71,268

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

1989-90 1990-91

* GENERAL FUND		
POSITIONS - LEG COUNT (	10.0)	(10.0)
PERSONAL SERVICES	350,495	364,063
ALL OTHER	2,519,179	2,512,155
	-----	-----
FUND : TOTAL *	2,869,674	2,876,218

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	14,491,773	14,767,012
ALL OTHER	8,968,322	11,736,412
CAPITAL EXPENDITURES	54,507,005	74,291,866
	-----	-----

FUND : TOTAL *	77,967,100	100,795,290
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	947,500	947,500
ALL OTHER	762,185	787,185
CAPITAL EXPENDITURES	3,824,520	4,324,520
	-----	-----
FUND : TOTAL *	5,534,205	6,059,205

HIGHWAY FUND		
POSITIONS - LEG COUNT (	982.0)	(982.0)
POSITIONS - OTHER CNT (	1,284.0)	(1,284.0)
PERSONAL SERVICES	51,473,274	52,694,043
ALL OTHER	90,226,525	92,040,505
CAPITAL EXPENDITURES	40,475,629	40,053,784
	-----	-----

FUND : TOTAL *	182,175,428	184,788,332
ISLAND FERRY SERVICE FUND		
POSITIONS - OTHER CNT (	68.5)	(68.5)
PERSONAL SERVICES	1,875,609	1,913,882
ALL OTHER	1,188,737	1,259,969
	-----	-----

FUND : TOTAL *	3,064,346	3,173,851
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT (	10.5)	(10.5)
PERSONAL SERVICES	265,358	272,260
ALL OTHER	132,897	136,515
	-----	-----

FUND : TOTAL *	398,255	408,775
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	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
MARINE PORTS FUND		
POSITIONS - OTHER CNT (	5.0)	5.0)
PERSONAL SERVICES	158,245	163,349
ALL OTHER	82,474	94,908
FUND : TOTAL *	240,719	258,257
HIGHWAY GARAGE FUND		
POSITIONS - OTHER CNT (	84.0)	84.0)
PERSONAL SERVICES	3,292,313	3,398,977
ALL OTHER	19,165,487	19,736,198
FUND : TOTAL *	22,457,800	23,135,175
*** DEPARTMENT OF TRANSPORTATION		
POSITIONS - LEG COUNT (	992.0)	992.0)
POSITIONS - OTHER CNT (	1,452.0)	1,452.0)
PERSONAL SERVICES	72,854,567	74,521,086
ALL OTHER	123,045,806	128,303,847
CAPITAL EXPENDITURES	98,807,154	118,670,170
UMBRELLA: TOTAL *	294,707,527	321,495,103
(OFFICE OF) TREASURER OF STATE		
(OFFICE OF) TREASURER OF STATE		
ADMINISTRATION - TREASURY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	18.0)	18.0)
PERSONAL SERVICES	569,956	584,949
ALL OTHER	305,805	308,652
CAPITAL EXPENDITURES	2,000	2,000
FUND : TOTAL *	877,761	895,601
DEBT SERVICE - TREASURY		
* GENERAL FUND		
ALL OTHER	46,855,900	50,655,900
FUND : TOTAL *	46,855,900	50,655,900

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
(OFFICE OF) TREASURER OF STATE		
STATE - MUNICIPAL REVENUE SHARING		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE	68,372,496	75,391,041
ALL OTHER	68,372,496	75,391,041
FUND : TOTAL *	68,372,496	75,391,041
(OFFICE OF) TREASURER OF STATE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	18.0)	18.0)
PERSONAL SERVICES	569,956	584,949
ALL OTHER	47,161,705	50,964,552
CAPITAL EXPENDITURES	2,000	2,000
FUND : TOTAL	47,733,661	51,551,501
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE	68,372,496	75,391,041
ALL OTHER	68,372,496	75,391,041
FUND : TOTAL *	68,372,496	75,391,041
*** (OFFICE OF) TREASURER OF STATE		
POSITIONS - LEG COUNT (	18.0)	18.0)
PERSONAL SERVICES	569,956	584,949
ALL OTHER	115,534,201	126,355,593
CAPITAL EXPENDITURES	2,000	2,000
UMBRELLA: TOTAL *	116,106,157	126,942,542
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
EDUCATIONAL & GENERAL ACTIVITIES - U OF M		
* GENERAL FUND		
ALL OTHER	134,473,794	139,989,800
FUND : TOTAL *	134,473,794	139,989,800
MAINE PUBLIC BROADCASTING NETWORK		
* GENERAL FUND		
ALL OTHER	2,013,903	2,192,531
FUND : TOTAL *	2,013,903	2,192,531

1989-90 1990-91

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

* GENERAL FUND			
ALL OTHER	136,487,697	142,182,331	
	-----	-----	
FUND : TOTAL *	136,487,697	142,182,331	

*** BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES

BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES
DEMONSTRATION TEACHING NURSING HOME PROJECT

* GENERAL FUND			
ALL OTHER	200,000	200,000	
	-----	-----	
FUND : TOTAL *	200,000	200,000	

BD OF TRUSTEES OF THE ME VOCATIONAL-TECHNICAL INST SYSTEM

BOARD OF TRUSTEES OF THE MAINE VOCATIONAL-TECHNICAL
INSTITUTE SYSTEM
MAINE VOCATIONAL-TECHNICAL INSTITUTES - BOARD OF TRUSTEES

* GENERAL FUND			
ALL OTHER	24,043,158	24,830,962	
	-----	-----	
FUND : TOTAL *	24,043,158	24,830,962	

MAINE COMMISSION FOR WOMEN

MAINE COMMISSION FOR WOMEN
WOMEN - MAINE COMMISSION FOR

* GENERAL FUND			
POSITIONS - LEG COUNT (	3.0)(	3.0)	
PERSONAL SERVICES	97,465	102,131	
ALL OTHER	31,677	32,298	
	-----	-----	
FUND : TOTAL *	129,142	134,429	

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

ALL OTHER	2,000	2,000	
	-----	-----	

FUND : TOTAL *	2,000	2,000	
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OTHER SPECIAL REVENUE

ALL OTHER	3,000	3,000	
	-----	-----	

FUND : TOTAL *	3,000	3,000	
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
MAINE COMMISSION FOR WOMEN

SUMMARY - WOMEN - MAINE COMMISSION FOR			
POSITIONS - LEG COUNT (	3.0)(	3.0)	
PERSONAL SERVICES	97,465	102,131	
ALL OTHER	36,677	37,298	
	-----	-----	
PROGRAM : TOTAL *	134,142	139,429	

WORKERS' COMPENSATION COMMISSION

OFFICE OF EMPLOYMENT REHABILITATION
OFFICE OF EMPLOYMENT REHABILITATION

* GENERAL FUND			
POSITIONS - LEG COUNT (	19.0)(	19.0)	
PERSONAL SERVICES	557,448	577,170	
ALL OTHER	86,982	90,161	
CAPITAL EXPENDITURES	669	669	
	-----	-----	
FUND : TOTAL *	645,099	668,000	

EMPLOYMENT REHABILITATION PROGRAM

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER	1,000,000	1,000,000	
	-----	-----	

FUND : TOTAL *	1,000,000	1,000,000	
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WORKERS' COMPENSATION COMMISSION

WORKERS' COMPENSATION COMMISSION

* GENERAL FUND			
POSITIONS - LEG COUNT (	98.0)(	98.0)	
POSITIONS - OTHER CNT (	1.0)(	1.0)	
PERSONAL SERVICES	3,355,268	3,476,187	
ALL OTHER	832,092	860,273	
CAPITAL EXPENDITURES	34,944	12,740	
	-----	-----	
FUND : TOTAL *	4,222,304	4,349,200	

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
WORKERS' COMPENSATION COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT (117.0)(	117.0)	
POSITIONS - OTHER CNT (1.0)(	1.0)	
PERSONAL SERVICES	3,912,716	4,053,357
ALL OTHER	919,074	950,434
CAPITAL EXPENDITURES	35,613	13,409
	-----	-----
FUND : TOTAL *	4,867,403	5,017,200
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	1,000,000	1,000,000
	-----	-----
FUND : TOTAL *	1,000,000	1,000,000
*** WORKERS' COMPENSATION COMMISSION		
POSITIONS - LEG COUNT (117.0)(	117.0)	
POSITIONS - OTHER CNT (1.0)(	1.0)	
PERSONAL SERVICES	3,912,716	4,053,357
ALL OTHER	1,919,074	1,950,434
CAPITAL EXPENDITURES	35,613	13,409
	-----	-----
UMBRELLA: TOTAL *	5,867,403	6,017,200

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (8,046.5)(	8,046.5)	
POSITIONS - OTHER CNT (397.5)(	397.5)	
PERSONAL SERVICES	266,080,820	273,595,539
ALL OTHER	1,210,789,255	1,328,521,320
CAPITAL EXPENDITURES	4,269,194	3,737,995
	-----	-----
PART : TOTAL *	1,481,139,269	1,605,854,854
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (2,387.0)(	2,390.0)	
PERSONAL SERVICES	83,403,661	85,441,060
ALL OTHER	526,402,347	558,698,461
CAPITAL EXPENDITURES	57,016,177	76,312,516
UNALLOCATED	7,150	9,050
	-----	-----
FUND : TOTAL *	666,829,335	720,461,087
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (400.5)(	399.0)	
POSITIONS - OTHER CNT (970.0)(	970.0)	
PERSONAL SERVICES	42,136,627	43,357,780
ALL OTHER	162,879,973	175,507,590
CAPITAL EXPENDITURES	9,857,833	9,161,127
	-----	-----
FUND : TOTAL *	214,874,433	228,026,497
HIGHWAY FUND		
POSITIONS - LEG COUNT (1,409.5)(	1,409.5)	
POSITIONS - OTHER CNT (1,284.5)(	1,284.5)	
PERSONAL SERVICES	68,377,001	70,395,373
ALL OTHER	99,386,894	101,460,571
CAPITAL EXPENDITURES	42,774,899	41,433,248
	-----	-----
FUND : TOTAL *	210,538,794	213,289,192
EMPLOYMENT SECURITY FUND		
ALL OTHER	80,000,000	80,000,000
	-----	-----
FUND : TOTAL *	80,000,000	80,000,000
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (144.5)(	144.5)	
PERSONAL SERVICES	6,754,433	6,894,677
ALL OTHER	55,924,372	57,638,453
CAPITAL EXPENDITURES	373,079	254,175
	-----	-----
FUND : TOTAL *	63,051,884	64,787,305

1989-90 1990-91

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UNIFIED BUDGET ACT - GENERAL FUND

CURRENT SERVICES			
COMMUNITY INDUSTRIAL BUILDING FUND			
ALL OTHER	1,000,000	1,000,000	
FUND : TOTAL *	1,000,000	1,000,000	
POTATO MARKETING IMPROVEMENT FUND			
ALL OTHER	473,400	479,450	
FUND : TOTAL *	473,400	479,450	
ISLAND FERRY SERVICE FUND			
POSITIONS - OTHER CNT	(68.5)(	68.5)	
PERSONAL SERVICES	1,875,609	1,913,882	
ALL OTHER	1,188,737	1,259,969	
FUND : TOTAL *	3,064,346	3,173,851	
AUGUSTA STATE AIRPORT			
POSITIONS - OTHER CNT	(10.5)(	10.5)	
PERSONAL SERVICES	265,358	272,260	
ALL OTHER	132,897	136,515	
FUND : TOTAL *	398,255	408,775	
MARINE PORTS FUND			
POSITIONS - OTHER CNT	(5.0)(	5.0)	
PERSONAL SERVICES	158,245	163,349	
ALL OTHER	82,474	94,908	
FUND : TOTAL *	240,719	258,257	
STATE ALCOHOLIC BEVERAGE FUND			
POSITIONS - LEG COUNT	(251.0)(	251.0)	
PERSONAL SERVICES	6,257,989	6,393,542	
ALL OTHER	3,077,531	3,201,122	
FUND : TOTAL *	9,335,520	9,594,664	
PRISON INDUSTRIES FUND			
POSITIONS - OTHER CNT	(5.0)(	5.0)	
PERSONAL SERVICES	156,008	157,866	
ALL OTHER	733,678	758,678	
CAPITAL EXPENDITURES	60,000	50,000	
FUND : TOTAL *	949,686	966,544	
SEED POTATO BOARD			
POSITIONS - OTHER CNT	(19.0)(	19.0)	
PERSONAL SERVICES	524,000	529,400	
ALL OTHER	707,600	799,400	
FUND : TOTAL *	1,231,600	1,328,800	

UNIFIED BUDGET ACT - GENERAL FUND

CURRENT SERVICES			
STATE FOREST NURSERY			
ALL OTHER	2,988	2,988	
FUND : TOTAL *	2,988	2,988	
STATE LOTTERY FUND			
POSITIONS - LEG COUNT	(43.5)(	43.5)	
PERSONAL SERVICES	1,209,205	1,248,639	
ALL OTHER	2,170,642	2,384,226	
FUND : TOTAL *	3,379,847	3,632,865	
OFFICE OF INFORMATION SERVICES			
POSITIONS - OTHER CNT	(21.0)(	24.0)	
PERSONAL SERVICES	665,495	801,496	
ALL OTHER	335,660	358,222	
FUND : TOTAL *	1,001,155	1,159,718	
VEHICLE RENTAL FUND			
POSITIONS - OTHER CNT	(2.5)(	2.5)	
PERSONAL SERVICES	60,337	63,019	
ALL OTHER	95,322	101,661	
FUND : TOTAL *	155,659	164,680	
HIGHWAY GARAGE FUND			
POSITIONS - OTHER CNT	(84.0)(	84.0)	
PERSONAL SERVICES	3,292,313	3,398,977	
ALL OTHER	19,165,487	19,736,198	
FUND : TOTAL *	22,457,800	23,135,175	
GEOGRAPHIC BASED INF SERVICES FUND			
PERSONAL SERVICES	29,537	29,666	
ALL OTHER	15,463	15,334	
FUND : TOTAL *	45,000	45,000	
POSTAL, PRINTING & SUPPLY FUND			
POSITIONS - OTHER CNT	(82.0)(	82.0)	
PERSONAL SERVICES	1,938,853	1,975,665	
ALL OTHER	1,235,969	1,312,493	
FUND : TOTAL *	3,174,822	3,288,158	
BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND			
POSITIONS - OTHER CNT	(20.0)(	20.0)	
PERSONAL SERVICES	683,927	707,180	
ALL OTHER	139,213	143,438	
FUND : TOTAL *	823,140	850,618	

	1989-90	1990-91
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND		
POSITIONS - OTHER CNT	(10.0)(	10.0)
PERSONAL SERVICES	363,689	372,266
ALL OTHER	3,108,794	3,155,550
	-----	-----
FUND : TOTAL *	3,472,483	3,527,816
BUREAU OF DATA PROCESSING		
POSITIONS - OTHER CNT	(156.0)(	156.0)
PERSONAL SERVICES	5,679,963	5,921,072
ALL OTHER	9,728,000	11,688,000
	-----	-----
FUND : TOTAL *	15,407,963	17,609,072
INSURANCE RESERVE FUND		
ALL OTHER	1,507,661	1,507,661
	-----	-----
FUND : TOTAL *	1,507,661	1,507,661
ME. ST. RETIREMENT FUND		
POSITIONS - OTHER CNT	(75.0)(	75.0)
PERSONAL SERVICES	2,001,831	2,062,086
ALL OTHER	166,305,200	184,353,700
	-----	-----
FUND : TOTAL *	168,307,031	186,415,786
GROUP LIFE INSURANCE FUND		
ALL OTHER	1,500,000	1,500,000
	-----	-----
FUND : TOTAL *	1,500,000	1,500,000
*** CURRENT SERVICES		
POSITION - LEG COUNT	(10,295.5)(	10,294.0)
POSITIONS - OTHER CNT	(5,597.5)(	5,603.5)
PERSONAL SERVICES	491,914,901	505,694,794
ALL OTHER	2,348,089,557	2,535,815,908
CAPITAL EXPENDITURES	114,351,182	130,949,061
UNALLOCATED	7,150	9,050
	-----	-----
PART : TOTAL *	2,954,362,790	3,172,468,813

CURRENT SERVICES

PART B

1. Basic elementary and secondary per pupil operating rate. The basic elementary per pupil operating rate for 1989-90 shall be \$2,666 and the basic secondary per pupil rate for 1989-90 shall be \$3,673. The foundation per pupil operating rate for 1989-90 shall be \$2,972.

2. Basic education allocation. The basic allocation of state and local funds for 1989-90 for the purposes listed in this section shall be as follows:

<u>Operating Costs</u>	<u>1989-90</u>
Elementary and Secondary Operating Costs (adjusted)	\$ 623,675,907
Less Public Law 81-874 (Federal Impact Funds)	(1,800,000)
Operating Costs Net	\$ 621,875,907
<u>Program Costs</u>	
Early Childhood	\$ 569,596
Special Education (Local)	64,558,127
Special Education (Tuition and Board)	11,732,841
Vocational Education	18,522,808
Transportation Operating	46,570,456
Bus Purchases	5,000,000
Program Cost Total	\$ 146,953,828
<u>Debt Service Costs</u>	
Principal and Interest	\$ 46,500,000
Approved Leases	3,100,541
Insured Value Factor	868,988
Debt Service Cost Total	\$ 50,469,529
 TOTAL ALLOCATION	 \$ 819,299,264

3. Subsidy indexes. This section establishes mill rates as follows: Operating cost millage - 6.63 mills; program millage limit - 1.30 mills; debt service millage limit - 0.50 mills.

4. Appropriations. The appropriation provided in Part A for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1989 and ending June 30, 1990, were calculated as follows:

	<u>1989-90</u>
<u>STATE ALLOCATION</u>	\$ 462,274,038
Save Harmless	2,500,000
Minimum State Allocation	650,000
Total State Allocation	\$ 465,424,038
Adjustment to Maintain State Share of Operating Cost Allocation	500,000
Total Adjusted State Allocation	\$ 465,924,038

ADJUSTMENTS

Cost of Small Administrative Units Adjustment	150,000
Cost of Geographic Isolation Adjustments	507,000
Cost of Unusual Enrollment Adjustments	2,000,000
Cost of Quality Incentive Adjustments	850,000
Audit Adjustments	0
Cost of Reimbursement for Private School Services	400,000
Special Education Hardship Grants	500,000
Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by State	3,810,000
State Agency Client Placement	5,251,000
Out-of-District Placements	830,000
Long Term Drug Treatment Centers	82,000

Total Adjustments	\$ 14,380,000
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TOTAL	\$ 480,304,038
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5. Limit of State's obligation. In the event that the State's continued obligation for any individual program contained within subsection 2 and 4 exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unexpected balances from subsections 2 and 4 shall not lapse, but shall be carried forward to be used for the same purpose.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1989.

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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

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

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

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

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

Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1990, and June 30, 1991, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1989.

1989-90 1990-91

UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATIONBUREAU OF PUBLIC IMPROVEMENTS
STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

* HIGHWAY FUND		
POSITIONS - LEG COUNT	(5.0)(	5.0)
PERSONAL SERVICES	86,951	89,154
ALL OTHER	79,850	82,100
	-----	-----
FUND : TOTAL *	166,801	171,254

- OTHER PARTICIPATING FUNDS

GENERAL FUND		
PERSONAL SERVICES	34,284	35,176
ALL OTHER	7,416	7,638
	-----	-----
FUND : TOTAL *	41,700	42,814

SUMMARY - STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

POSITIONS - LEG COUNT	(5.0)(	5.0)
PERSONAL SERVICES	121,235	124,330
ALL OTHER	87,266	89,738
	-----	-----
PROGRAM : TOTAL *	208,501	214,068

TRANSPORTATION BUILDING MAINTENANCE

* HIGHWAY FUND		
POSITIONS - LEG COUNT	(15.0)(	15.0)
PERSONAL SERVICES	320,753	324,994
ALL OTHER	203,830	210,470
	-----	-----
FUND : TOTAL *	524,583	535,464

DEPARTMENT OF ADMINISTRATION

* HIGHWAY FUND		
POSITIONS - LEG COUNT	(20.0)(	20.0)
PERSONAL SERVICES	407,704	414,148
ALL OTHER	283,680	292,570
	-----	-----
FUND : TOTAL *	691,384	706,718

- OTHER PARTICIPATING FUNDS

GENERAL FUND		
PERSONAL SERVICES	34,284	35,176
ALL OTHER	7,416	7,638
	-----	-----
FUND : TOTAL *	41,700	42,814

1989-90 1990-91

UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATION

*** DEPARTMENT OF ADMINISTRATION

POSITIONS - LEG COUNT	(20.0)(	20.0)
PERSONAL SERVICES	441,988	449,324
ALL OTHER	291,096	300,208
	-----	-----
UMBRELLA: TOTAL *	733,084	749,532

DEPARTMENT OF FINANCE

STATE CLAIMS COMMISSION
CLAIMS BOARD

* HIGHWAY FUND

POSITIONS - LEG COUNT	(2.0)(	2.0)
PERSONAL SERVICES	88,141	91,374
ALL OTHER	43,729	46,515
	-----	-----
FUND : TOTAL *	131,870	137,889

LEGISLATURE

LEGISLATIVE COUNCIL
STUDY COMMISSIONS - FUNDING

- OTHER PARTICIPATING FUNDS

GENERAL FUND		
PERSONAL SERVICES	1,100	1,100
ALL OTHER	14,000	14,000
	-----	-----
FUND : TOTAL *	15,100	15,100

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATION - PUBLIC SAFETY

* HIGHWAY FUND

POSITIONS - LEG COUNT	(14.0)(	14.0)
PERSONAL SERVICES	349,260	353,193
ALL OTHER	104,520	107,922
	-----	-----
FUND : TOTAL *	453,780	461,115

- OTHER PARTICIPATING FUNDS

GENERAL FUND		
POSITIONS - LEG COUNT	(5.0)(	5.0)
PERSONAL SERVICES	242,375	250,019
ALL OTHER	10,407	10,536
	-----	-----
FUND : TOTAL *	252,782	260,555

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (3.0)(		3.0)
PERSONAL SERVICES	102,518	104,510
ALL OTHER	21,937	22,495
CAPITAL EXPENDITURES		3,093
FUND : TOTAL *	124,455	130,098
SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
POSITIONS - LEG COUNT (19.0)(		19.0)
POSITIONS - OTHER CNT (3.0)(		3.0)
PERSONAL SERVICES	694,153	707,722
ALL OTHER	136,864	140,953
CAPITAL EXPENDITURES		3,093
PROGRAM : TOTAL *	831,017	851,768
MOTOR VEHICLE INSPECTION		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (12.0)(		12.0)
PERSONAL SERVICES	515,353	518,173
ALL OTHER	207,277	144,075
CAPITAL EXPENDITURES	26,842	28,454
FUND : TOTAL *	749,472	690,702
BUREAU OF CAPITOL SECURITY		
CAPITOL SECURITY - BUREAU OF		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (12.0)(		12.0)
PERSONAL SERVICES	317,917	325,827
ALL OTHER	18,106	18,834
CAPITAL EXPENDITURES	1,200	14,378
FUND : TOTAL *	337,223	359,039
MAINE CRIMINAL JUSTICE ACADEMY		
CRIMINAL JUSTICE ACADEMY		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (14.0)(		14.0)
PERSONAL SERVICES	431,811	442,592
ALL OTHER	212,846	215,356
CAPITAL EXPENDITURES	900	10,678
FUND : TOTAL *	645,557	668,626

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (2.0)(		2.0)
PERSONAL SERVICES	62,403	63,046
ALL OTHER	124,297	123,654
FUND : TOTAL *	186,700	186,700
SUMMARY - CRIMINAL JUSTICE ACADEMY		
POSITIONS - LEG COUNT (14.0)(		14.0)
POSITIONS - OTHER CNT (2.0)(		2.0)
PERSONAL SERVICES	494,214	505,638
ALL OTHER	337,143	339,010
CAPITAL EXPENDITURES	900	10,678
PROGRAM : TOTAL *	832,257	855,326
BUREAU OF INTERGOVERNMENTAL DRUG ENFORCEMENT		
INTERGOVERNMENTAL DRUG ENFORCEMENT		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	30,000	30,000
ALL OTHER	220,000	220,000
FUND : TOTAL *	250,000	250,000
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (8.0)(		8.0)
PERSONAL SERVICES	246,427	253,015
ALL OTHER	380,573	1,051,985
CAPITAL EXPENDITURES	273,000	195,000
FUND : TOTAL *	900,000	1,500,000
SUMMARY - INTERGOVERNMENTAL DRUG ENFORCEMENT		
POSITIONS - LEG COUNT (8.0)(		8.0)
PERSONAL SERVICES	276,427	283,015
ALL OTHER	600,573	1,271,985
CAPITAL EXPENDITURES	273,000	195,000
PROGRAM : TOTAL *	1,150,000	1,750,000

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
OFFICE OF THE STATE FIRE MARSHAL		
FIRE MARSHAL - OFFICE OF		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
ALL OTHER	82,543	82,543
FUND : TOTAL *	82,543	82,543
FEDERAL EXPENDITURE FUND		
ALL OTHER	10,000	10,000
FUND : TOTAL *	10,000	10,000
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	33.0)(	33.0)
PERSONAL SERVICES	1,032,976	1,058,316
ALL OTHER	393,955	406,432
CAPITAL EXPENDITURES	102,240	64,668
FUND : TOTAL *	1,529,171	1,529,416
SUMMARY - FIRE MARSHAL - OFFICE OF		
POSITIONS - OTHER CNT (	33.0)(	33.0)
PERSONAL SERVICES	1,032,976	1,058,316
ALL OTHER	486,498	498,975
CAPITAL EXPENDITURES	102,240	64,668
PROGRAM : TOTAL *	1,621,714	1,621,959
BUREAU OF LIQUOR ENFORCEMENT		
LIQUOR ENFORCEMENT		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	22.0)(	22.0)
PERSONAL SERVICES	827,449	844,420
ALL OTHER	63,347	65,442
CAPITAL EXPENDITURES	44,654	68,268
FUND : TOTAL *	935,450	978,130

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
BUREAU OF SAFETY		
SAFETY PROGRAM		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	7.5)(	7.5)
PERSONAL SERVICES	180,172	184,931
ALL OTHER	73,855	76,335
FUND : TOTAL *	254,027	261,266
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)(	1.0)
PERSONAL SERVICES	35,917	37,842
ALL OTHER	224,923	224,923
FUND : TOTAL *	260,840	262,765
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	93,421	96,250
ALL OTHER	366,366	373,431
CAPITAL EXPENDITURES	200,000	100,000
FUND : TOTAL *	659,787	569,681
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	13,253	13,810
ALL OTHER	64,180	64,344
FUND : TOTAL *	77,433	78,154
SUMMARY - SAFETY PROGRAM		
POSITIONS - LEG COUNT (	8.5)(	8.5)
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	322,763	332,833
ALL OTHER	729,324	739,033
CAPITAL EXPENDITURES	200,000	100,000
PROGRAM : TOTAL *	1,252,087	1,171,866

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
BUREAU OF STATE POLICE		
ANTI-DRUG ABUSE PROGRAM		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
ALL OTHER	410,000	410,000
	-----	-----
FUND : TOTAL *	410,000	410,000
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	3.0)(	3.0)
PERSONAL SERVICES	83,917	85,920
ALL OTHER	34,594	35,246
CAPITAL EXPENDITURES	599	
	-----	-----
FUND : TOTAL *	119,110	121,166
SUMMARY - ANTI-DRUG ABUSE PROGRAM		
POSITIONS - LEG COUNT (	3.0)(	3.0)
PERSONAL SERVICES	83,917	85,920
ALL OTHER	444,594	445,246
CAPITAL EXPENDITURES	599	
	-----	-----
PROGRAM : TOTAL *	529,110	531,166
DRUG UNIT - MAINE STATE POLICE		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
PERSONAL SERVICES	81,895	82,896
ALL OTHER	17,047	17,047
	-----	-----
FUND : TOTAL *	98,942	99,943
PRIVATE INVESTIGATOR LICENSING		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	41,229	41,958
ALL OTHER	5,197	5,421
	-----	-----
FUND : TOTAL *	46,426	47,379

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
LICENSING & ENFORCEMENT - BEANO/GAMES OF CHANCE		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	187,882	188,762
ALL OTHER	54,201	55,702
CAPITAL EXPENDITURES	23,997	
	-----	-----
FUND : TOTAL *	266,080	244,464
MARIJUANA ERADICATION/SUPPRESSION		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	25,000	25,000
	-----	-----
FUND : TOTAL *	25,000	25,000
MOTOR CARRIER SAFETY		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	9.0)(	9.0)
PERSONAL SERVICES	413,800	417,769
ALL OTHER	35,340	36,605
	-----	-----
FUND : TOTAL *	449,140	454,374
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	201,391	206,712
ALL OTHER	72,809	76,310
CAPITAL EXPENDITURES	2,500	
	-----	-----
FUND : TOTAL *	276,700	283,022
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	25.0)(	25.0)
PERSONAL SERVICES	770,465	779,302
ALL OTHER	118,821	124,237
CAPITAL EXPENDITURES	29,030	42,428
	-----	-----
FUND : TOTAL *	918,316	945,967

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
SUMMARY - MOTOR CARRIER SAFETY		
POSITIONS - LEG COUNT	(34.0)	(34.0)
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	1,385,656	1,403,783
ALL OTHER	226,970	237,152
CAPITAL EXPENDITURES	31,530	42,428
PROGRAM : TOTAL *	1,644,156	1,683,363
STATE POLICE		
* HIGHWAY FUND		
PERSONAL SERVICES	5,782,575	6,355,402
ALL OTHER	4,513,424	4,706,060
CAPITAL EXPENDITURES	2,085,909	1,136,867
FUND : TOTAL *	12,381,908	12,198,329
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT	(397.0)	(397.0)
PERSONAL SERVICES	12,420,360	12,238,553
ALL OTHER	5,030	5,114
FUND : TOTAL *	12,425,390	12,243,667
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	49,019	49,019
ALL OTHER	981	981
FUND : TOTAL *	50,000	50,000
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	221,702	226,953
ALL OTHER	13,136	13,700
FUND : TOTAL *	234,838	240,653
SUMMARY - STATE POLICE		
POSITIONS - LEG COUNT	(397.0)	(397.0)
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	18,473,656	18,869,927
ALL OTHER	4,532,571	4,725,855
CAPITAL EXPENDITURES	2,085,909	1,136,867
PROGRAM : TOTAL *	25,092,136	24,732,649

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
TRAFFIC SAFETY		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(6.0)	(6.0)
PERSONAL SERVICES	281,269	282,180
ALL OTHER	39,562	41,279
FUND : TOTAL *	320,831	323,459
TURNPIKE ENFORCEMENT		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(27.0)	(27.0)
PERSONAL SERVICES	1,370,341	1,389,882
ALL OTHER	94,272	98,601
CAPITAL EXPENDITURES	80,526	156,497
FUND : TOTAL *	1,545,139	1,644,980
DEPARTMENT OF PUBLIC SAFETY		
* HIGHWAY FUND		
POSITIONS - LEG COUNT	(42.5)	(42.5)
PERSONAL SERVICES	7,241,160	7,829,468
ALL OTHER	4,934,416	5,070,997
CAPITAL EXPENDITURES	2,112,751	1,165,321
FUND : TOTAL *	14,288,327	14,065,786
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT	(453.0)	(453.0)
PERSONAL SERVICES	14,357,724	14,222,149
ALL OTHER	1,044,249	1,049,795
CAPITAL EXPENDITURES	46,754	93,324
FUND : TOTAL *	15,448,727	15,365,268
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(7.0)	(7.0)
PERSONAL SERVICES	373,831	381,981
ALL OTHER	695,156	705,722
CAPITAL EXPENDITURES	202,500	100,000
FUND : TOTAL *	1,271,487	1,187,703

1989-90 1990-91

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

OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(31.0)	(31.0)
POSITIONS - OTHER CNT	(80.0)	(80.0)
PERSONAL SERVICES	4,084,038	4,148,719
ALL OTHER	929,558	955,865
CAPITAL EXPENDITURES	235,793	266,686

FUND : TOTAL *	5,249,389	5,371,270
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FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(11.0)	(11.0)
PERSONAL SERVICES	330,344	338,935
ALL OTHER	415,167	1,087,231
CAPITAL EXPENDITURES	273,599	195,000

FUND : TOTAL *	1,019,110	1,621,166
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*** DEPARTMENT OF PUBLIC SAFETY

POSITIONS - LEG COUNT	(537.5)	(537.5)
POSITIONS - OTHER CNT	(87.0)	(87.0)
PERSONAL SERVICES	26,387,097	26,921,252
ALL OTHER	8,018,546	8,869,610
CAPITAL EXPENDITURES	2,871,397	1,820,331

UMBRELLA: TOTAL *	37,277,040	37,611,193
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(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM
RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

- OTHER PARTICIPATING FUNDS

GENERAL FUND		
ALL OTHER	134,778	149,951

FUND : TOTAL *	134,778	149,951
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ME. ST. RETIREMENT FUND		
ALL OTHER	154,521,000	169,723,000

FUND : TOTAL *	154,521,000	169,723,000
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1989-90 1990-91

UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

SUMMARY - RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

ALL OTHER	154,655,778	169,872,951
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PROGRAM : TOTAL *	154,655,778	169,872,951
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DEPARTMENT OF THE SECRETARY OF STATE

DIVISION OF MOTOR VEHICLES
ADMINISTRATION - MOTOR VEHICLES

* HIGHWAY FUND

POSITIONS - LEG COUNT	(355.0)	(355.0)
POSITIONS - OTHER CNT	(0.5)	(0.5)
PERSONAL SERVICES	8,987,861	9,183,332
ALL OTHER	3,809,692	3,918,137
CAPITAL EXPENDITURES	186,519	214,143

FUND : TOTAL *	12,984,072	13,315,612
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	71,422	74,902
ALL OTHER	128,578	125,098

FUND : TOTAL *	200,000	200,000
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OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES	39,590	40,859
ALL OTHER	5,514	4,245

FUND : TOTAL *	45,104	45,104
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SUMMARY - ADMINISTRATION - MOTOR VEHICLES

POSITIONS - LEG COUNT	(355.0)	(355.0)
POSITIONS - OTHER CNT	(5.5)	(5.5)
PERSONAL SERVICES	9,098,873	9,299,093
ALL OTHER	3,943,784	4,047,480
CAPITAL EXPENDITURES	186,519	214,143

PROGRAM : TOTAL *	13,229,176	13,560,716
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FUEL USE DECAL PROGRAM

* HIGHWAY FUND

POSITIONS - LEG COUNT	(8.0)	(8.0)
PERSONAL SERVICES	178,861	183,008
ALL OTHER	88,852	91,847

FUND : TOTAL *	267,713	274,855
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1989-90 1990-91

UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF THE SECRETARY OF STATEDEPARTMENT OF THE SECRETARY OF STATE
* HIGHWAY FUND

POSITIONS - LEG COUNT	(363.0)	(363.0)
POSITIONS - OTHER CNT	(0.5)	(0.5)
PERSONAL SERVICES	9,166,722	9,366,340
ALL OTHER	3,898,544	4,009,984
CAPITAL EXPENDITURES	186,519	214,143
FUND : TOTAL *	13,251,785	13,590,467

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	71,422	74,902
ALL OTHER	128,578	125,098
FUND : TOTAL *	200,000	200,000

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES	39,590	40,859
ALL OTHER	5,514	4,245
FUND : TOTAL *	45,104	45,104

*** DEPARTMENT OF THE SECRETARY OF STATE

POSITIONS - LEG COUNT	(363.0)	(363.0)
POSITIONS - OTHER CNT	(5.5)	(5.5)
PERSONAL SERVICES	9,277,734	9,482,101
ALL OTHER	4,032,636	4,139,327
CAPITAL EXPENDITURES	186,519	214,143
UMBRELLA: TOTAL *	13,496,889	13,835,571

DEPARTMENT OF TRANSPORTATION

BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)
ADMINISTRATION & PLANNING

* HIGHWAY FUND

POSITIONS - LEG COUNT	(194.0)	(194.0)
POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES	5,357,153	5,415,001
ALL OTHER	3,662,187	3,277,364
CAPITAL EXPENDITURES	351,000	232,500
FUND : TOTAL *	9,370,340	8,924,865

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UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	1,179,100	1,214,200
ALL OTHER	481,200	501,200
CAPITAL EXPENDITURES	90,000	90,000
FUND : TOTAL *	1,750,300	1,805,400

SUMMARY - ADMINISTRATION & PLANNING

POSITIONS - LEG COUNT	(194.0)	(194.0)
POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES	6,536,253	6,629,201
ALL OTHER	4,143,387	3,778,564
CAPITAL EXPENDITURES	441,000	322,500
PROGRAM : TOTAL *	11,120,640	10,730,265

SUSPENSE RECEIVABLE - TRANSPORTATION

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

PERSONAL SERVICES	672,500	672,500
ALL OTHER	237,900	237,900
CAPITAL EXPENDITURES	23,000	23,000
FUND : TOTAL *	933,400	933,400

BUREAU OF MAINTENANCE AND OPERATIONS
BRIDGE MAINTENANCE

* HIGHWAY FUND

POSITIONS - LEG COUNT	(16.0)	(16.0)
POSITIONS - OTHER CNT	(188.0)	(188.0)
PERSONAL SERVICES	5,044,843	5,205,870
ALL OTHER	2,532,825	2,608,908
CAPITAL EXPENDITURES	185,000	185,000
FUND : TOTAL *	7,762,668	7,999,778

COLLECTOR ROAD PROGRAM

* HIGHWAY FUND

POSITIONS - LEG COUNT	(33.0)	(33.0)
POSITIONS - OTHER CNT	(31.0)	(31.0)
PERSONAL SERVICES	1,250,000	1,250,000
ALL OTHER	2,050,000	2,050,000
CAPITAL EXPENDITURES	1,000,000	1,000,000
FUND : TOTAL *	4,300,000	4,300,000

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UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

HIGHWAY MAINTENANCE

* HIGHWAY FUND			
POSITIONS - LEG COUNT	(	98.0)	(98.0)
POSITIONS - OTHER CNT	(	960.0)	(960.0)
PERSONAL SERVICES		29,018,465	29,819,075
ALL OTHER		32,527,592	33,555,074
CAPITAL EXPENDITURES		6,025,000	5,925,000

FUND : TOTAL *		67,571,057	69,299,149

ISLAND TOWN REFUNDS - HIGHWAY

* HIGHWAY FUND			
ALL OTHER		20,000	20,000

FUND : TOTAL *		20,000	20,000

LOCAL BRIDGES

* HIGHWAY FUND			
PERSONAL SERVICES		287,000	287,000
ALL OTHER		263,000	263,000
CAPITAL EXPENDITURES		400,000	400,000

FUND : TOTAL *		950,000	950,000

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

PERSONAL SERVICES		275,000	300,000
ALL OTHER		250,000	225,000
CAPITAL EXPENDITURES		975,000	975,000

FUND : TOTAL *		1,500,000	1,500,000
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OTHER SPECIAL REVENUE

PERSONAL SERVICES		235,000	235,000
ALL OTHER		136,000	136,000
CAPITAL EXPENDITURES		575,500	575,500

FUND : TOTAL *		946,500	946,500
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SUMMARY - LOCAL BRIDGES

PERSONAL SERVICES		797,000	822,000
ALL OTHER		649,000	624,000
CAPITAL EXPENDITURES		1,950,500	1,950,500

PROGRAM : TOTAL *		3,396,500	3,396,500
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UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

LOCAL ROAD ASSISTANCE

* HIGHWAY FUND			
ALL OTHER		15,806,932	15,806,932

FUND : TOTAL *		15,806,932	15,806,932

MOTOR TRANSPORT SERVICE

- OTHER PARTICIPATING FUNDS

HIGHWAY GARAGE FUND

POSITIONS - OTHER CNT	(	84.0)	(84.0)
PERSONAL SERVICES		3,292,313	3,398,977
ALL OTHER		19,165,487	19,736,198

FUND : TOTAL *		22,457,800	23,135,175
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RADIO OPERATIONS - HIGHWAY

* HIGHWAY FUND			
POSITIONS - LEG COUNT	(6.0)	(6.0)
PERSONAL SERVICES		173,784	178,545
ALL OTHER		84,148	86,672
CAPITAL EXPENDITURES		75,000	70,000

FUND : TOTAL *		332,932	335,217

STATE AID HIGHWAY CONSTRUCTION - GENERAL

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

PERSONAL SERVICES		40,000	40,000
ALL OTHER		153,000	153,000
CAPITAL EXPENDITURES		2,000	2,000

FUND : TOTAL *		195,000	195,000
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TRAFFIC SERVICE

* HIGHWAY FUND			
POSITIONS - LEG COUNT	(18.0)	(18.0)
POSITIONS - OTHER CNT	(31.0)	(31.0)
PERSONAL SERVICES		1,757,259	1,810,354
ALL OTHER		2,911,325	2,996,829
CAPITAL EXPENDITURES		150,000	100,000

FUND : TOTAL *		4,818,584	4,907,183

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
BUREAU OF PROJECT DEVELOPMENT		
BOND INTEREST - HIGHWAY		
* HIGHWAY FUND		
ALL OTHER	7,377,915	7,030,208
FUND : TOTAL *	7,377,915	7,030,208
BOND RETIREMENT - HIGHWAY		
* HIGHWAY FUND		
ALL OTHER	10,440,000	11,790,000
FUND : TOTAL *	10,440,000	11,790,000
HIGHWAY & BRIDGE IMPROVEMENT		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	617.0)(	617.0)
POSITIONS - OTHER CNT (	72.0)(	72.0)
PERSONAL SERVICES	8,584,770	8,728,198
ALL OTHER	11,550,601	11,555,518
CAPITAL EXPENDITURES	32,289,629	32,141,284
FUND : TOTAL *	52,425,000	52,425,000
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	12,877,158	13,092,297
ALL OTHER	6,000,000	9,000,000
CAPITAL EXPENDITURES	51,122,842	70,907,703
FUND : TOTAL *	70,000,000	93,000,000
OTHER SPECIAL REVENUE		
CAPITAL EXPENDITURES	2,500,000	3,000,000
FUND : TOTAL *	2,500,000	3,000,000
SUMMARY - HIGHWAY & BRIDGE IMPROVEMENT		
POSITIONS - LEG COUNT (	617.0)(	617.0)
POSITIONS - OTHER CNT (	72.0)(	72.0)
PERSONAL SERVICES	21,461,928	21,820,495
ALL OTHER	17,550,601	20,555,518
CAPITAL EXPENDITURES	85,912,471	106,048,987
PROGRAM : TOTAL *	124,925,000	148,425,000

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
BUREAU OF TRANSPORTATION SERVICES		
ADMINISTRATION - AERONAUTICS		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	5.0)(	5.0)
PERSONAL SERVICES	177,636	184,135
ALL OTHER	288,136	288,682
FUND : TOTAL *	465,772	472,817
FEDERAL EXPENDITURE FUND		
ALL OTHER	303,800	76,890
CAPITAL EXPENDITURES	130,000	130,000
FUND : TOTAL *	433,800	206,890
SUMMARY - ADMINISTRATION - AERONAUTICS		
POSITIONS - LEG COUNT (	5.0)(	5.0)
PERSONAL SERVICES	177,636	184,135
ALL OTHER	591,936	365,572
CAPITAL EXPENDITURES	130,000	130,000
PROGRAM : TOTAL *	899,572	679,707
ADMINISTRATION - PORTS & MARINE TRANSPORTATION		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
ALL OTHER	1,642,459	1,690,656
FUND : TOTAL *	1,642,459	1,690,656
AUGUSTA STATE AIRPORT		
- OTHER PARTICIPATING FUNDS		
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT (	10.5)(	10.5)
PERSONAL SERVICES	265,358	272,260
ALL OTHER	132,897	136,515
FUND : TOTAL *	398,255	408,775

1989-90 1990-91

UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

ISLAND FERRY SERVICE

- OTHER PARTICIPATING FUNDS			
ISLAND FERRY SERVICE FUND			
POSITIONS - OTHER CNT	(68.5)(68.5)	
PERSONAL SERVICES	1,875,609	1,913,882	
ALL OTHER	1,188,737	1,259,969	
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FUND : TOTAL *	3,064,346	3,173,851	

PORTS & MARINE TRANSPORTATION

- OTHER PARTICIPATING FUNDS			
MARINE PORTS FUND			
POSITIONS - OTHER CNT	(5.0)(	5.0)	
PERSONAL SERVICES	158,245	163,349	
ALL OTHER	82,474	94,908	
	-----	-----	
FUND : TOTAL *	240,719	258,257	

RAILROAD ASSISTANCE PROGRAM

* HIGHWAY FUND			
ALL OTHER	1,000,000	1,000,000	
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FUND : TOTAL *	1,000,000	1,000,000	

- OTHER PARTICIPATING FUNDS			
GENERAL FUND			
POSITIONS - LEG COUNT	(3.0)(3.0)	
PERSONAL SERVICES	80,336	84,429	
ALL OTHER	41,505	41,646	
	-----	-----	
FUND : TOTAL *	121,841	126,075	

OTHER SPECIAL REVENUE			
ALL OTHER	175,000	200,000	
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FUND : TOTAL *	175,000	200,000	
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SUMMARY - RAILROAD ASSISTANCE PROGRAM

POSITIONS - LEG COUNT	(3.0)(3.0)	
PERSONAL SERVICES	80,336	84,429	
ALL OTHER	1,216,505	1,241,646	
	-----	-----	
PROGRAM : TOTAL *	1,296,841	1,326,075	

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UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

STATE PLANE

- OTHER PARTICIPATING FUNDS			
GENERAL FUND			
POSITIONS - LEG COUNT	(2.0)(	2.0)	
PERSONAL SERVICES	92,523	95,499	
ALL OTHER	147,079	91,171	
	-----	-----	
FUND : TOTAL *	239,602	186,670	

TRANSPORTATION SERVICES

- OTHER PARTICIPATING FUNDS			
GENERAL FUND			
ALL OTHER	400,000	400,000	
	-----	-----	
FUND : TOTAL *	400,000	400,000	
FEDERAL EXPENDITURE FUND			
PERSONAL SERVICES	160,515	160,515	
ALL OTHER	1,933,322	1,933,322	
CAPITAL EXPENDITURES	2,189,163	2,189,163	
	-----	-----	
FUND : TOTAL *	4,283,000	4,283,000	
OTHER SPECIAL REVENUE			
CAPITAL EXPENDITURES	713,037	713,037	
	-----	-----	
FUND : TOTAL *	713,037	713,037	

SUMMARY - TRANSPORTATION SERVICES

PERSONAL SERVICES	160,515	160,515
ALL OTHER	2,333,322	2,333,322
CAPITAL EXPENDITURES	2,902,200	2,902,200
	-----	-----
PROGRAM : TOTAL *	5,396,037	5,396,037

VAN-POOL SERVICES

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER	60,285	60,285	
CAPITAL EXPENDITURES	10,983	10,983	
	-----	-----	
FUND : TOTAL *	71,268	71,268	

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UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

* HIGHWAY FUND

POSITIONS - LEG COUNT	(	982.0)	(	982.0)
POSITIONS - OTHER CNT	(	1,284.0)	(	1,284.0)
PERSONAL SERVICES		51,473,274		52,694,043
ALL OTHER		90,226,525		92,040,505
CAPITAL EXPENDITURES		40,475,629		40,053,784

FUND	:	TOTAL	*	182,175,428	184,788,332
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- OTHER PARTICIPATING FUNDS
GENERAL FUND

POSITIONS - LEG COUNT	(10.0)	(10.0)
PERSONAL SERVICES		350,495		364,063
ALL OTHER		2,519,179		2,512,155

FUND	:	TOTAL	*	2,869,674	2,876,218
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FEDERAL EXPENDITURE FUND

PERSONAL SERVICES		14,491,773		14,767,012
ALL OTHER		8,968,322		11,736,412
CAPITAL EXPENDITURES		54,507,005		74,291,866

FUND	:	TOTAL	*	77,967,100	100,795,290
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OTHER SPECIAL REVENUE

PERSONAL SERVICES		947,500		947,500
ALL OTHER		762,185		787,185
CAPITAL EXPENDITURES		3,824,520		4,324,520

FUND	:	TOTAL	*	5,534,205	6,059,205
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ISLAND FERRY SERVICE FUND

POSITIONS - OTHER CNT	(68.5)	(68.5)
PERSONAL SERVICES		1,875,609		1,913,882
ALL OTHER		1,188,737		1,259,969

FUND	:	TOTAL	*	3,064,346	3,173,851
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AUGUSTA STATE AIRPORT

POSITIONS - OTHER CNT	(10.5)	(10.5)
PERSONAL SERVICES		265,358		272,260
ALL OTHER		132,897		136,515

FUND	:	TOTAL	*	398,255	408,775
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UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

MARINE PORTS FUND

POSITIONS - OTHER CNT	(	5.0)	(	5.0)
PERSONAL SERVICES		158,245		163,349
ALL OTHER		82,474		94,908

FUND	:	TOTAL	*	240,719	258,257
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HIGHWAY GARAGE FUND

POSITIONS - OTHER CNT	(84.0)	(84.0)
PERSONAL SERVICES		3,292,313		3,398,977
ALL OTHER		19,165,487		19,736,198

FUND	:	TOTAL	*	22,457,800	23,135,175
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*** DEPARTMENT OF TRANSPORTATION

POSITIONS - LEG COUNT	(992.0)	(992.0)
POSITIONS - OTHER CNT	(1,452.0)	(1,452.0)
PERSONAL SERVICES		72,854,567		74,521,086
ALL OTHER		123,045,806		128,303,847
CAPITAL EXPENDITURES		98,807,154		118,670,170

UMBRELLA: TOTAL	*	294,707,527	321,495,103
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	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
* HIGHWAY FUND		
POSITIONS - LEG COUNT	(1,409.5)	(1,409.5)
POSITIONS - OTHER CNT	(1,284.5)	(1,284.5)
PERSONAL SERVICES	68,377,001	70,395,373
ALL OTHER	99,386,894	101,460,571
CAPITAL EXPENDITURES	42,774,899	41,433,248
	-----	-----
PART : TOTAL *	210,538,794	213,289,192
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT	(463.0)	(463.0)
PERSONAL SERVICES	14,743,603	14,622,488
ALL OTHER	3,719,622	3,733,539
CAPITAL EXPENDITURES	46,754	93,324
	-----	-----
FUND : TOTAL *	18,509,979	18,449,351
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(10.0)	(10.0)
PERSONAL SERVICES	14,937,026	15,223,895
ALL OTHER	9,792,056	12,567,232
CAPITAL EXPENDITURES	54,709,505	74,391,866
	-----	-----
FUND : TOTAL *	79,438,587	102,182,993
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(31.0)	(31.0)
POSITIONS - OTHER CNT	(82.0)	(82.0)
PERSONAL SERVICES	5,071,128	5,137,078
ALL OTHER	1,697,257	1,747,295
CAPITAL EXPENDITURES	4,060,313	4,591,206
	-----	-----
FUND : TOTAL *	10,828,698	11,475,579
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(11.0)	(11.0)
PERSONAL SERVICES	330,344	338,935
ALL OTHER	415,167	1,087,231
CAPITAL EXPENDITURES	273,599	195,000
	-----	-----
FUND : TOTAL *	1,019,110	1,621,166
ISLAND FERRY SERVICE FUND		
POSITIONS - OTHER CNT	(68.5)	(68.5)
PERSONAL SERVICES	1,875,609	1,913,882
ALL OTHER	1,188,737	1,259,969
	-----	-----
FUND : TOTAL *	3,064,346	3,173,851

	1989-90	1990-91
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT	(10.5)	(10.5)
PERSONAL SERVICES	265,358	272,260
ALL OTHER	132,897	136,515
	-----	-----
FUND : TOTAL *	398,255	408,775
MARINE PORTS FUND		
POSITIONS - OTHER CNT	(5.0)	(5.0)
PERSONAL SERVICES	158,245	163,349
ALL OTHER	82,474	94,908
	-----	-----
FUND : TOTAL *	240,719	258,257
HIGHWAY GARAGE FUND		
POSITIONS - OTHER CNT	(84.0)	(84.0)
PERSONAL SERVICES	3,292,313	3,398,977
ALL OTHER	19,165,487	19,736,198
	-----	-----
FUND : TOTAL *	22,457,800	23,135,175
ME. ST. RETIREMENT FUND		
ALL OTHER	154,521,000	169,723,000
	-----	-----
FUND : TOTAL *	154,521,000	169,723,000
*** CURRENT SERVICES		
POSITION - LEG COUNT	(1,914.5)	(1,914.5)
POSITIONS - OTHER CNT	(1,544.5)	(1,544.5)
PERSONAL SERVICES	109,050,627	111,466,237
ALL OTHER	290,101,591	311,546,458
CAPITAL EXPENDITURES	101,865,070	120,704,644
	-----	-----
PART : TOTAL *	501,017,288	543,717,339

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, Inland Fisheries and Wildlife funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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

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

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

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

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

Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1990, and June 30, 1991, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1989.

1989-90 1990-91

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
OFFICE OF THE COMMISSIONER - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	19.0)(	19.0)
PERSONAL SERVICES	639,335	652,675
ALL OTHER	453,399	418,431
CAPITAL EXPENDITURES	70,700	23,440
	-----	-----
FUND : TOTAL *	1,163,434	1,094,546

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	74,700	74,700
ALL OTHER	27,748	29,571
	-----	-----

FUND : TOTAL *	102,448	104,271
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SUMMARY - OFFICE OF THE COMMISSIONER - IF&W		
POSITIONS - LEG COUNT (19.0)(19.0)
PERSONAL SERVICES	714,035	727,375
ALL OTHER	481,147	448,002
CAPITAL EXPENDITURES	70,700	23,440
	-----	-----

PROGRAM : TOTAL *	1,265,882	1,198,817
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BUREAU OF ADMINISTRATIVE SERVICES (IF&W)
ADMINISTRATIVE SERVICES - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	21.0)(	21.0)
PERSONAL SERVICES	616,067	627,128
ALL OTHER	624,378	545,933
CAPITAL EXPENDITURES	12,544	36,537
	-----	-----
FUND : TOTAL *	1,252,989	1,209,598

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	8,000	8,000
ALL OTHER	28	28
	-----	-----

FUND : TOTAL *	8,028	8,028
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1989-90 1990-91

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

SUMMARY - ADMINISTRATIVE SERVICES - IF&W

POSITIONS - LEG COUNT (	21.0)(	21.0)
PERSONAL SERVICES	624,067	635,128
ALL OTHER	624,406	545,961
CAPITAL EXPENDITURES	12,544	36,537
	-----	-----

PROGRAM : TOTAL *	1,261,017	1,217,626
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LICENSING SERVICES - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (20.0)(20.0)
POSITIONS - OTHER CNT (	2.5)(	2.5)
PERSONAL SERVICES	460,077	471,902
ALL OTHER	665,390	693,931
CAPITAL EXPENDITURES	5,463	5,657
	-----	-----

FUND : TOTAL *	1,130,930	1,171,490
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	29,264	29,264
ALL OTHER	20,175	20,175
	-----	-----

FUND : TOTAL *	49,439	49,439
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SUMMARY - LICENSING SERVICES - IF&W

POSITIONS - LEG COUNT (20.0)(20.0)
POSITIONS - OTHER CNT (2.5)(2.5)
PERSONAL SERVICES	489,341	501,166
ALL OTHER	685,565	714,106
CAPITAL EXPENDITURES	5,463	5,657
	-----	-----

PROGRAM : TOTAL *	1,180,369	1,220,929
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WHITewater RAFTING FUND

* OTHER SPECIAL REVENUE		
ALL OTHER	7,750	7,750
	-----	-----

FUND : TOTAL *	7,750	7,750
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	1989-90	1990-91
UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
ATLANTIC SEA RUN SALMON COMMISSION		
ATLANTIC SEA RUN SALMON COMMISSION		
* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	2.0)	(2.0)
PERSONAL SERVICES	55,150	57,615
ALL OTHER	23,942	25,324
FUND : TOTAL *	79,092	82,939
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	231,382	233,961
ALL OTHER	57,454	24,022
CAPITAL EXPENDITURES	18,795	23,836
FUND : TOTAL *	307,631	281,819
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	80,000	80,000
ALL OTHER	35,046	36,912
FUND : TOTAL *	115,046	116,912
SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION		
POSITIONS - LEG COUNT (	8.0)	(8.0)
PERSONAL SERVICES	366,532	371,576
ALL OTHER	116,442	86,258
CAPITAL EXPENDITURES	18,795	23,836
PROGRAM : TOTAL *	501,769	481,670
BUREAU OF RESOURCE MANAGEMENT (IF&W)		
ENDANGERED NONGAME OPERATIONS		
* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	2.0)	(2.0)
PERSONAL SERVICES	71,483	73,073
ALL OTHER	59,939	59,950
FUND : TOTAL *	131,422	133,023
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	31,327	33,017
ALL OTHER	4,268	4,324
FUND : TOTAL *	35,595	37,341

	1989-90	1990-91
UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	30,000	30,000
ALL OTHER	66,153	66,153
CAPITAL EXPENDITURES		1,100
FUND : TOTAL *	96,153	97,253
SUMMARY - ENDANGERED NONGAME OPERATIONS		
POSITIONS - LEG COUNT (	3.0)	(3.0)
PERSONAL SERVICES	132,810	136,090
ALL OTHER	130,360	130,427
CAPITAL EXPENDITURES		1,100
PROGRAM : TOTAL *	263,170	267,617
FISHERIES AND HATCHERIES OPERATIONS		
* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	55.0)	(55.0)
POSITIONS - OTHER CNT (	6.0)	(6.0)
PERSONAL SERVICES	1,291,984	1,318,991
ALL OTHER	553,265	553,463
CAPITAL EXPENDITURES	200,044	224,363
FUND : TOTAL *	2,045,293	2,096,817
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	600,000	600,000
ALL OTHER	270,369	270,369
CAPITAL EXPENDITURES	275,181	261,981
FUND : TOTAL *	1,145,550	1,132,350
SUMMARY - FISHERIES AND HATCHERIES OPERATIONS		
POSITIONS - LEG COUNT (	55.0)	(55.0)
POSITIONS - OTHER CNT (	6.0)	(6.0)
PERSONAL SERVICES	1,891,984	1,918,991
ALL OTHER	823,634	823,832
CAPITAL EXPENDITURES	475,225	486,344
PROGRAM : TOTAL *	3,190,843	3,229,167

1989-90 1990-91

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

RESOURCE MANAGEMENT SERVICES - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(50.0)	(50.0)
POSITIONS - OTHER CNT	(8.5)	(8.5)
PERSONAL SERVICES	1,025,096	1,053,878
ALL OTHER	501,738	503,229
CAPITAL EXPENDITURES	155,610	130,487
	-----	-----
FUND : TOTAL *	1,682,444	1,687,594

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	730,200	730,200
ALL OTHER	305,904	305,904
	-----	-----
FUND : TOTAL *	1,036,104	1,036,104

SUMMARY - RESOURCE MANAGEMENT SERVICES - IF&W

POSITIONS - LEG COUNT	(50.0)	(50.0)
POSITIONS - OTHER CNT	(8.5)	(8.5)
PERSONAL SERVICES	1,755,296	1,784,078
ALL OTHER	807,642	809,133
CAPITAL EXPENDITURES	155,610	130,487
	-----	-----
PROGRAM : TOTAL *	2,718,548	2,723,698

WATERFOWL HABITAT ACQUISITION & MANAGEMENT

* OTHER SPECIAL REVENUE

ALL OTHER	25,000	25,000
CAPITAL EXPENDITURES	142,500	142,500
	-----	-----
FUND : TOTAL *	167,500	167,500

BUREAU OF WARDEN SERVICE (IF&W)
ATV SAFETY AND EDUCATIONAL PROGRAM

* OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES	25,150	26,215
ALL OTHER	27,432	27,441
CAPITAL EXPENDITURES	800	
	-----	-----
FUND : TOTAL *	53,382	53,656

1989-90 1990-91

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

ENFORCEMENT OPERATIONS - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(132.0)	(132.0)
POSITIONS - OTHER CNT	(0.5)	(0.5)
PERSONAL SERVICES	5,220,484	5,268,641
ALL OTHER	1,009,234	1,012,699
CAPITAL EXPENDITURES	544,379	297,734
	-----	-----
FUND : TOTAL *	6,774,097	6,579,074

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	102,600	102,600
ALL OTHER	85,000	85,000
	-----	-----
FUND : TOTAL *	187,600	187,600

SUMMARY - ENFORCEMENT OPERATIONS - IF&W

POSITIONS - LEG COUNT	(132.0)	(132.0)
POSITIONS - OTHER CNT	(0.5)	(0.5)
PERSONAL SERVICES	5,323,084	5,371,241
ALL OTHER	1,094,234	1,097,699
CAPITAL EXPENDITURES	544,379	297,734
	-----	-----
PROGRAM : TOTAL *	6,961,697	6,766,674

WHITEWATER RAFTING - IF&W

* OTHER SPECIAL REVENUE

ALL OTHER	50,375	50,375
	-----	-----
FUND : TOTAL *	50,375	50,375

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

* OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(302.0)	(302.0)
POSITIONS - OTHER CNT	(17.5)	(17.5)
PERSONAL SERVICES	9,404,826	9,550,118
ALL OTHER	4,001,842	3,923,526
CAPITAL EXPENDITURES	1,132,040	860,718
	-----	-----
FUND : TOTAL *	14,538,708	14,334,362

1989-90 1990-91

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE
 CURRENT SERVICES
 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

- OTHER PARTICIPATING FUNDS
 GENERAL FUND

POSITIONS - LEG COUNT	(7.0)(	7.0)
PERSONAL SERVICES	262,709	266,978
ALL OTHER	61,722	28,346
CAPITAL EXPENDITURES	18,795	23,836

FUND : TOTAL *	343,226	319,160
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FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	1,654,764	1,654,764
ALL OTHER	810,423	814,112
CAPITAL EXPENDITURES	275,181	263,081

FUND : TOTAL *	2,740,368	2,731,957
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*** DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

POSITIONS - LEG COUNT	(309.0)(309.0)
POSITIONS - OTHER CNT	(17.5)(	17.5)
PERSONAL SERVICES	11,322,299	11,471,860
ALL OTHER	4,873,987	4,765,984
CAPITAL EXPENDITURES	1,426,016	1,147,635

UMBRELLA: TOTAL *	17,622,302	17,385,479
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1989-90 1990-91

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE

CURRENT SERVICES

* OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(302.0)(	302.0)
POSITIONS - OTHER CNT	(17.5)(	17.5)
PERSONAL SERVICES	9,404,826	9,550,118
ALL OTHER	4,001,842	3,923,526
CAPITAL EXPENDITURES	1,132,040	860,718

PART : TOTAL *	14,538,708	14,334,362
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- OTHER PARTICIPATING FUNDS

GENERAL FUND

POSITIONS - LEG COUNT	(7.0)(7.0)
PERSONAL SERVICES	262,709	266,978
ALL OTHER	61,722	28,346
CAPITAL EXPENDITURES	18,795	23,836

FUND : TOTAL *	343,226	319,160
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FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	1,654,764	1,654,764
ALL OTHER	810,423	814,112
CAPITAL EXPENDITURES	275,181	263,081

FUND : TOTAL *	2,740,368	2,731,957
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*** CURRENT SERVICES

POSITION - LEG COUNT	(309.0)(309.0)
POSITIONS - OTHER CNT	(17.5)(17.5)
PERSONAL SERVICES	11,322,299	11,471,860
ALL OTHER	4,873,987	4,765,984
CAPITAL EXPENDITURES	1,426,016	1,147,635

PART : TOTAL *	17,622,302	17,385,479
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AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, Alcoholism Prevention, Education, Treatment and Research funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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

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

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

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

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

Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1990, and June 30, 1991, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1989.

1989-90 1990-91

UNIFIED BUDGET ACT - ALCOHSM, PREV, EDUC, TREATMNT & RESRCH
CURRENT SERVICES
DEPARTMENT OF CORRECTIONSDEPARTMENT OF CORRECTIONS
CORRECTIONAL SERVICES

* OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(4.5)(	4.5)
PERSONAL SERVICES	131,196	133,610
ALL OTHER	414,241	411,827
FUND : TOTAL *	545,437	545,437

- OTHER PARTICIPATING FUNDS
GENERAL FUND

POSITIONS - LEG COUNT	(2.0)(2.0)
ALL OTHER	217,329	217,329

FUND : TOTAL *	217,329	217,329
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SUMMARY - CORRECTIONAL SERVICES

POSITIONS - LEG COUNT	(2.0)(2.0)
POSITIONS - OTHER CNT	(4.5)(4.5)
PERSONAL SERVICES	131,196	133,610
ALL OTHER	631,570	629,156

PROGRAM : TOTAL *	762,766	762,766
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DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

BUREAU OF INSTRUCTION
ALCOHOL AND DRUG EDUCATION SERVICES

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(16.0)(	16.0)
PERSONAL SERVICES	577,579	593,954
ALL OTHER	578,303	560,164
CAPITAL EXPENDITURES	20,000	20,000
FUND : TOTAL *	1,175,882	1,174,118

- OTHER PARTICIPATING FUNDS
GENERAL FUND

POSITIONS - LEG COUNT	(2.0)(	2.0)
PERSONAL SERVICES	85,738	86,708
ALL OTHER	38,940	39,656

FUND : TOTAL *	124,678	126,364
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1989-90 1990-91

UNIFIED BUDGET ACT - ALCOHSM, PREV, EDUC, TREATMNT & RESRCH
CURRENT SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SUMMARY - ALCOHOL AND DRUG EDUCATION SERVICES

POSITIONS - LEG COUNT	(18.0)(	18.0)
PERSONAL SERVICES	663,317	680,662
ALL OTHER	617,243	599,820
CAPITAL EXPENDITURES	20,000	20,000

PROGRAM : TOTAL *	1,300,560	1,300,482
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DEPARTMENT OF HUMAN SERVICES

ALCOHOL AND DRUG ABUSE PLANNING COMMITTEE
ALCOHOL & DRUG PLANNING

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(4.0)(	1.0)
PERSONAL SERVICES	110,634	50,135
ALL OTHER	83,495	57,825

FUND : TOTAL *	194,129	107,960
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- OTHER PARTICIPATING FUNDS

GENERAL FUND

POSITIONS - LEG COUNT	(1.0)(1.0)
PERSONAL SERVICES	43,269	43,781
ALL OTHER	14,366	14,934

FUND : TOTAL *	57,635	58,715
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FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT	(2.0)(2.0)
PERSONAL SERVICES	67,117	67,405
ALL OTHER	21,254	24,391

FUND : TOTAL *	88,371	91,796
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SUMMARY - ALCOHOL & DRUG PLANNING

POSITIONS - LEG COUNT	(7.0)(4.0)
PERSONAL SERVICES	221,020	161,321
ALL OTHER	119,115	97,150

PROGRAM : TOTAL *	340,135	258,471
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1989-90 1990-91

UNIFIED BUDGET ACT - ALCOHSM, PREV, EDUC, TREATMNT & RESRCH
CURRENT SERVICES
DEPARTMENT OF HUMAN SERVICES

OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION
ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

* OTHER SPECIAL REVENUE		
ALL OTHER	3,029,244	3,029,244
	-----	-----
FUND : TOTAL *	3,029,244	3,029,244

- OTHER PARTICIPATING FUNDS
GENERAL FUND

POSITIONS - LEG COUNT	(5.0)(5.0)
PERSONAL SERVICES	175,128 179,993
ALL OTHER	2,400,864 2,536,597
CAPITAL EXPENDITURES	1,999 1,089

FUND : TOTAL *	2,577,991	2,717,679
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FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT	(15.0)(15.0)
PERSONAL SERVICES	489,137 497,031
ALL OTHER	1,892,492 1,881,173

FUND : TOTAL *	2,381,629	2,378,204
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SUMMARY - ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

POSITIONS - LEG COUNT	(20.0)(20.0)
PERSONAL SERVICES	664,265 677,024
ALL OTHER	7,322,600 7,447,014
CAPITAL EXPENDITURES	1,999 1,089

PROGRAM : TOTAL *	7,988,864	8,125,127
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DEPARTMENT OF HUMAN SERVICES

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(4.0)(1.0)	
PERSONAL SERVICES	110,634 50,135	
ALL OTHER	3,112,739 3,087,069	

FUND : TOTAL *	3,223,373	3,137,204

- OTHER PARTICIPATING FUNDS
GENERAL FUND

POSITIONS - LEG COUNT	(6.0)(6.0)
PERSONAL SERVICES	218,397 223,774
ALL OTHER	2,415,230 2,551,531
CAPITAL EXPENDITURES	1,999 1,089

FUND : TOTAL *	2,635,626	2,776,394
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1989-90 1990-91

UNIFIED BUDGET ACT - ALCOHSM, PREV, EDUC, TREATMNT & RESRCH
CURRENT SERVICES
DEPARTMENT OF HUMAN SERVICES

FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT	(17.0)(17.0)
PERSONAL SERVICES	556,254 564,436
ALL OTHER	1,913,746 1,905,564

FUND : TOTAL *	2,470,000	2,470,000
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*** DEPARTMENT OF HUMAN SERVICES

POSITIONS - LEG COUNT	(27.0)(24.0)
PERSONAL SERVICES	885,285 838,345
ALL OTHER	7,441,715 7,544,164
CAPITAL EXPENDITURES	1,999 1,089

UMBRELLA: TOTAL *	8,328,999	8,383,598
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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

BUREAU OF MENTAL HEALTH

MENTAL HEALTH SERVICES - COMMUNITY

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(2.5)(4.0)	
PERSONAL SERVICES	81,429 121,020	
ALL OTHER	887,443 878,265	
CAPITAL EXPENDITURES	3,734 484	

FUND : TOTAL *	972,606	999,769
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- OTHER PARTICIPATING FUNDS

FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT	(5.0)(5.0)
PERSONAL SERVICES	177,474 179,602
ALL OTHER	878,516 877,620

FUND : TOTAL *	1,055,990	1,057,222
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SUMMARY - MENTAL HEALTH SERVICES - COMMUNITY

POSITIONS - LEG COUNT	(7.5)(9.0)
PERSONAL SERVICES	258,903 300,622
ALL OTHER	1,765,959 1,755,885
CAPITAL EXPENDITURES	3,734 484

PROGRAM : TOTAL *	2,028,596	2,056,991
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	1989-90	1990-91
UNIFIED BUDGET ACT - ALCOHSM, PREV, EDUC, TREATMNT & RESRCH		
CURRENT SERVICES		
* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(22.5)(	21.0)
POSITIONS - OTHER CNT	(4.5)(	4.5)
PERSONAL SERVICES	900,838	898,719
ALL OTHER	4,992,726	4,937,325
CAPITAL EXPENDITURES	23,734	20,484
	-----	-----
PART : TOTAL *	5,917,298	5,856,528
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT	(10.0)(	10.0)
PERSONAL SERVICES	304,135	310,482
ALL OTHER	2,671,499	2,808,516
CAPITAL EXPENDITURES	1,999	1,089
	-----	-----
FUND : TOTAL *	2,977,633	3,120,087
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(22.0)(	22.0)
PERSONAL SERVICES	733,728	744,038
ALL OTHER	2,792,262	2,783,184
	-----	-----
FUND : TOTAL *	3,525,990	3,527,222
*** CURRENT SERVICES		
POSITION - LEG COUNT	(54.5)(	53.0)
POSITIONS - OTHER CNT	(4.5)(	4.5)
PERSONAL SERVICES	1,938,701	1,953,239
ALL OTHER	10,456,487	10,529,025
CAPITAL EXPENDITURES	25,733	21,573
	-----	-----
PART : TOTAL *	12,420,921	12,503,837

AN ACT to Make Allocations for the Administrative Expenses of the Bureau of Alcoholic Beverages, Department of Finance, for the Fiscal Years Ending June 30, 1990 and June 30, 1991.

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

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

Whereas, certain obligations and expenses incident to the operation of the Bureau of Alcoholic Beverages and the State Liquor Commission will become due and payable on or immediately after July 1, 1989; and

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

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

Sec. 1. Allocation of fund. In order to provide for the necessary expenses of operation and administration of the Bureau of Alcoholic Beverages and the State Liquor Commission, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund:

	<u>1989-90</u>	<u>1990-91</u>
<u>FINANCE, DEPARTMENT OF</u>		
Alcoholic Beverages - General Operation		
Positions	(260)	(260)
Personal Services	6,257,989	6,393,542
All Other	2,674,827	2,786,337
Alcoholic Beverages - General Operation		
All Other	402,704	414,785
(Liquor Freight)		
	<hr/>	<hr/>
DEPARTMENT OF FINANCE, TOTAL	9,335,520	9,594,664

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor, based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from these allocations on the basis of these allotments and not otherwise.

Sec. 3. Legislative intent. It is the intent of the Legislature that the allocation of funds by the Legislature, as provided by this Act, shall apply to the administrative expenses only and that these allocations shall be allotted and approved under the Maine Revised Statutes, Title 5. It is not intended to affect the use of the working capital, provided for by the Maine Revised Statutes, Title 28, or other activities required of the State Liquor Commission by the Maine Revised Statutes, Title 28.

Sec. 4. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 5. Exclusion. Exclusive of the provisions of sections 1 to 4, up to \$50,000 for Capital Expenditures may be expended in each fiscal year.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1989.

STATEMENT OF FACT

The purpose of this bill is to make allocations for the administrative expenses of the Bureau of Alcoholic Beverages, Department of Finance, and the State Liquor Commission for the fiscal years ending June 30, 1990 and June 30, 1991.

FISCAL NOTE

	<u>1989-90</u>	<u>1990-91</u>
Allocations from the Bureau of Alcoholic Beverages Fund	9,335,520	9,594,664

An Act to Make Allocations for the Administrative Expenses of the Bureau of Lottery, Department of Finance, for the Fiscal Years Ending June 30, 1990, and June 30, 1991.

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

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

Whereas, certain obligations and expenses incident to the operation of the Bureau of Lottery will become due and payable on or immediately after July 1, 1989; and

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

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

Sec. 1. Allocation of fund. In order to provide for the necessary expenses of operation and administration of the Bureau of Lottery, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund.

	<u>1989-90</u>	<u>1990-91</u>
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FINANCE, DEPARTMENT OF

Lottery Operations

Positions	39 1/2	39 1/2
Personal Services	1,209,205	1,248,639
All Other	<u>2,170,642</u>	<u>2,384,226</u>
Total	3,379,847	3,632,865

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor, based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from these allocations on the basis of these allotments and not otherwise.

Sec. 3. Legislative intent. It is the intent of the Legislature that the allocation of funds by the Legislature, as provided by this Act, shall apply to the administrative expenses only and that these allocations shall be allotted and approved under the Maine Revised Statutes, Title 5.

Sec. 4. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 5. Exclusion. Exclusive of sections 1 to 4, up to \$90,000 each fiscal year may be expended for Capital Expenditures.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1989.

STATEMENT OF FACT

The purpose of this bill is to make allocations from revenues derived from operations of the State Lottery Fund.

FISCAL NOTE

	<u>1989-90</u>	<u>1990-91</u>
Allocations from revenues derived from operations of the State Lottery Fund	3,379,847	3,632,865

AN ACT to Make Allocations from Various Funds of the Department of Environmental Protection for the Fiscal Years Ending June 30, 1990 and June 30, 1991.

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

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

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1989; and

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

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

Sec. 1. Allocation of the Ground Water Oil Clean-up Fund. Income to the Ground Water Oil Clean-up Fund for the next two fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990, to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1989-90</u>	<u>1990-91</u>
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Oil & Hazardous Materials Control		
Positions	(20)	(20)
Personal Services	686,166	709,501
All Other	1,777,565	1,781,841
Capital Expenditures	<u>118,205</u>	<u>116,680</u>
Total	2,581,936	2,608,022

Sec. 2. Allocation of the Maine Coastal and Inland Surface Clean-up Fund. Income to the Maine Coastal and Inland Surface Clean-up Fund for the next two fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990, to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1989-90</u>	<u>1990-91</u>
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Oil & Hazardous Materials Control		
Positions	(14)	(14)
Personal Services	550,744	565,195
All Other	1,820,355	1,918,104
Capital Expenditures	<u>159,800</u>	<u>123,490</u>
Total	2,530,899	2,606,789

Sec. 3. Allocation of the Maine Hazardous Waste Fund. Income to the Maine Hazardous Waste Fund for the next two fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990, to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1989-90</u>	<u>1990-91</u>
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Oil & Hazardous Materials Control		
Positions	(6)	(6)
Personal Services	237,131	242,235
All Other	277,520	279,392
Capital Expenditures	<u>105,945</u>	<u>100,000</u>
Total	620,596	621,627

Sec. 4. Allocation of the Radioactive Waste Evaluation Fund. Income to the Radioactive Waste Evaluation Fund for the next two fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990, to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1989-90</u>	<u>1990-91</u>
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Technical Studies		
Positions	(3)	(3)
Personal Services	110,806	113,782
All Other	39,670	40,469
Capital Expenditures	<u>1,450</u>	<u>743</u>
Total	151,926	154,994
Radioactive Waste Evaluation Fund		
Personal Services	4,000	4,000
All Other	<u>16,306</u>	<u>16,306</u>
Total	20,306	20,306
TOTAL	172,232	175,300

Sec. 5. Adjustments to allocations. Allocations made in sections 1-4 may be increased or adjusted by the State Budget Officer with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 6. Encumbered balance at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1989.

STATEMENT OF FACT

The purpose of this bill is to make allocations from the various funds of the Department of Environmental Protection for the fiscal years ending June 30, 1990 and June 30, 1991.

FISCAL NOTE

		<u>1989-90</u>	<u>1990-91</u>
Sec. 1.	Allocations from the Ground Water Oil Clean-up Fund	2,581,936	2,608,022
Sec. 2.	Allocations from the Maine Coastal and Inland Surface Clean-up Fund	2,530,899	2,606,789
Sec. 3.	Allocations from the Maine Hazardous Waste Fund	620,596	621,627
Sec. 4.	Allocations from the Radioactive Waste Evaluation Fund	172,232	175,300
	TOTAL ALLOCATIONS	5,905,663	6,011,738

An ACT Making Allocations Relating to Federal Block Grants for the Expenditures of State Government for the Fiscal Years Ending June 30, 1990, and June 30, 1991.

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

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable on or after July 1, 1989; and

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

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

Sec. 1. Block grant allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1990, and June 30, 1991, the following sums, as designated in the following tabulations, are allocated from the revenues derived from federal block grants. Notwithstanding any other provision of law, all federal block grant allocations included in this Act shall be subject to the Maine Revised Statutes, Title 5, section 1585.

ALLOCATIONS STATE FISCAL YEAR 1990	ALLOCATIONS STATE FISCAL YEAR 1991
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EDUCATIONAL AND CULTURAL
SERVICES BLOCK GRANT

CORRECTIONS, DEPARTMENT OF

Youth Center - Maine		
All Other	7,000	7,000

DEPARTMENT OF CORRECTIONS
TOTAL

7,000	7,000
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EDUCATIONAL AND CULTURAL
SERVICES, DEPARTMENT OF

Education Block Grant - EC1A Chapter 2		
All Other	1,972,000	2,148,000
Education Block Grant - EC1A Chapter 2		
Positions	(8)	(8)
Personal Services	239,523	241,963
All Other	328,331	272,940
Capital Expenditures	30,000	30,000

Governor Baxter School for the Deaf		
All Other	2,150	2,150
Education in Unorganized Territory		
All Other	300	300
Capital Expenditures	7,480	7,480
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES TOTAL	<u>2,579,784</u>	<u>2,702,833</u>
MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
Pineland Center		
All Other	500	500
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION TOTAL	<u>500</u>	<u>500</u>
EDUCATIONAL AND CULTURAL SERVICES BLOCK GRANT TOTAL	<u>2,587,284</u>	<u>2,710,333</u>
COMMUNITY SERVICES BLOCK GRANT		
EXECUTIVE DEPARTMENT		
Administration - Community Services		
Positions	(1.5)	(1.5)
Personal Services	113,267	116,449
All Other	1,866,733	1,872,551
Capital Expenditures	20,000	11,000
COMMUNITY SERVICES BLOCK GRANT TOTAL	<u>2,000,000</u>	<u>2,000,000</u>
LOW-INCOME HOME ENERGY ASSISTANCE BLOCK GRANT		
EXECUTIVE DEPARTMENT		
Low-Income Home Energy Assistance		
Positions	(14)	(14)
Personal Services	395,642	406,864
All Other	21,562,358	22,582,441
Capital Expenditures	42,000	10,695
LOW-INCOME HOME ENERGY ASSISTANCE BLOCK GRANT TOTAL	<u>22,000,000</u>	<u>23,000,000</u>
COMMUNITY DEVELOPMENT BLOCK GRANT		
ECONOMIC AND COMMUNITY		

DEVELOPMENT, DEPARTMENT OF		
Community Development Block Grant Program		
Positions	(10)	(10)
Personal Services	363,840	368,254
All Other	12,975,000	12,975,000
COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL	<u>13,338,840</u>	<u>13,343,254</u>
MATERNAL AND CHILD HEALTH BLOCK GRANT		
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF		
Curriculum - Education		
Positions	(2)	(2)
Personal Services	77,824	81,719
All Other	5,955	6,373
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES TOTAL	<u>83,779</u>	<u>88,092</u>
HUMAN SERVICES, DEPARTMENT OF		
Crippled Children Services		
Positions	(15)	(15)
Personal Services	420,369	430,827
All Other	380,478	386,783
Maternal & Child Health		
Positions	(41)	(41)
Personal Services	1,332,778	1,362,424
All Other	676,746	654,324
Genetic Disease Projects		
All Other	60,000	60,000
Lead-Based Paint Poisoning Prevention		
All Other	2,000	2,000
Adolescent Pregnancy Project		
All Other	200,000	176,000
DEPARTMENT OF HUMAN SERVICES TOTAL	<u>3,072,371</u>	<u>3,072,358</u>
MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TOTAL	<u>3,156,150</u>	<u>3,160,450</u>
PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT		
HUMAN SERVICES, DEPARTMENT OF		

Emergency Medical Services			All Other	285,881	310,379
Positions	(4)	(4)	Legal Services - Human Svs		
Personal Services	149,418	151,056	Personal Services	242,177	251,296
All Other	113,973	102,084	All Other	4,195	4,351
Dental Disease Prevention			DEPARTMENT OF HUMAN SERVICES TOTAL	11,999,986	11,999,104
Positions	(3)	(3)	MAINE HUMAN SERVICES COUNCIL		
Personal Services	91,889	92,870	Human Services Council		
All Other	54,266	59,239	Personal Services	53,472	54,060
Hypertension Control			All Other	6,528	6,822
Positions	(1)	(1)	MAINE HUMAN SERVICES COUNCIL TOTAL	60,000	60,882
Personal Services	22,309	22,402	MENTAL HEALTH AND MENTAL		
All Other	147,786	150,178	RETARDATION, DEPARTMENT OF		
Risk Reduction Program			Mental Health Services - Community		
Positions	(4)	(4)	All Other	273,895	273,895
Personal Services	120,720	124,974	Mental Retardation Services - Community		
All Other	40,347	41,890	Positions	(4)	(4)
Venereal Disease Program			Personal Services	140,727	143,209
All Other	22,528	24,541	All Other	783,422	792,440
Tuberculosis Control Program			Mental Health Services - Community		
Positions	(1)	(1)	All Other	275,000	275,000
Personal Services	25,316	25,419	DEPARTMENT OF MENTAL HEALTH AND		
All Other	439	440	MENTAL RETARDATION TOTAL	1,473,044	1,484,544
Rape Crisis Control			SOCIAL SERVICES BLOCK GRANT		
All Other	17,111	17,111	TOTAL	13,533,030	13,544,530
DEPARTMENT OF HUMAN SERVICES			ALCOHOL AND DRUG ABUSE		
TOTAL	806,102	812,204	BLOCK GRANT		
PREVENTIVE HEALTH AND HEALTH			HUMAN SERVICES, DEPARTMENT OF		
SERVICES BLOCK GRANT TOTAL	806,102	812,204	Alcoholism & Drug Abuse Prevention -		
SOCIAL SERVICES BLOCK GRANT			Human Svs		
HUMAN SERVICES, DEPARTMENT OF			Positions	(15)	(15)
Purchased Social Services			Personal Services	489,137	497,031
All Other	8,268,724	8,080,177	All Other	1,892,492	1,881,173
Administration - Regional -			Alcohol & Drug Planning		
Human Services			Positions	(2)	(2)
Personal Services	618,600	627,400	Personal Services	67,117	67,405
All Other	1,268,100	1,383,800	All Other	21,254	24,391
Administration - Human Services			DEPARTMENT OF HUMAN SERVICES TOTAL	2,470,000	2,470,000
Personal Services	1,282,490	1,310,518	MENTAL HEALTH AND MENTAL RETARDATION		
All Other	29,819	31,183	DEPARTMENT OF		
Training Programs & Employee Assistance					

Mental Health Services - Community		
Positions	(5)	(5)
Personal Services	177,474	179,602
All Other	878,516	877,620
Mental Health Services - Children		
All Other	949,378	948,146
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION TOTAL	2,005,368	2,005,368
<u>ALCOHOL AND DRUG ABUSE BLOCK GRANT TOTAL</u>	4,475,368	4,475,368
<u>CRIMINAL JUSTICE BLOCK GRANT</u>		
CORRECTIONS, DEPARTMENT OF		
Probation & Parole		
All Other	100,000	100,000
Justice - Planning, Projects & Statistics		
All Other	20,000	20,000
DEPARTMENT OF CORRECTIONS TOTAL	120,000	120,000
JUDICIAL DEPARTMENT		
Courts - Supreme, Superior, District and Administrative		
All Other	16,000	
JUDICIAL DEPARTMENT TOTAL	16,000	
<u>CRIMINAL JUSTICE BLOCK GRANT TOTAL</u>	136,000	120,000
<u>ANTI-DRUG ABUSE ACT 1986 - BLOCK GRANT</u>		
PUBLIC SAFETY, DEPARTMENT OF		
Anti-Drug Abuse Program		
Positions	(3)	(3)
Personal Services	83,917	85,920
All Other	34,594	35,246
Capital Expenditures	599	
Intergovernmental Drug Enforcement		
Positions	(8)	(8)
Personal Services	246,427	253,015
All Other	380,573	1,051,985
Capital Expenditures	273,000	195,000
DEPARTMENT OF PUBLIC SAFETY TOTAL	1,019,110	1,621,166

ANTI-DRUG ABUSE ACT 1986 -
BLOCK GRANT TOTAL

1,019,110

1,621,166

TOTAL BLOCK GRANT ALLOCATIONS

63,051,884

64,787,305

Sec. 3. Additional funds. Any additional funds that might become available due to implementation of the block grants and the possible overlapping of other grants shall be carried forward for future allocation by the Legislature or may be used to offset any possible reductions in the block grants.

Sec. 4. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 5. Encumbered balances at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once, except that encumbered balances in the Community Development Block Grant may be carried twice and encumbered balances of grant awards for capital construction projects may carry until the completion of the project, provided that the construction was started prior to the end of the year for which the allocation was made.

Sec. 6. Transfer of Anti- Drug Abuse Act of 1986 - Block Grant Funds. The Department of Public Safety is hereby authorized to transfer such portions of Anti-Drug Abuse Act 1986 Block Grant Funds to other state departments as may be necessary to meet the State's obligations under the terms of the block grant.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1989.

STATEMENT OF FACT

The purpose of this bill is to make allocations relating to federal block grants for the expenditures of State Government for the fiscal years ending June 30, 1990 and June 30, 1991.

An ACT to Make Allocations from the Maine Nuclear Emergency Planning Fund for the Fiscal Years Ending June 30, 1990, and June 30, 1991.

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

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

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1989; and

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

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

Sec. 1. Allocation of Maine Nuclear Emergency Planning Fund. Income to the Maine Nuclear Emergency Planning Fund for the next two fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990, to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1989-90</u>	<u>1990-91</u>
<u>DEFENSE AND VETERANS' SERVICES,</u>		
<u>DEPARTMENT OF</u>		
Radiological Emergency Preparedness Committee		
All Other	\$ 89,900	\$ 93,700
Capital Expenditures	20,100	26,300
Total	<u>\$110,000</u>	<u>\$120,000</u>

Sec. 2. 37-B MRSA §956, sub-§1, as amended by PL 1987, c. 816, §25, is further amended to read:

1. Fee. The license holder for any nuclear power reactor operating in this State shall be assessed a fee of \$200,000 for fiscal year 1988-89; ~~\$110,000~~ \$180,000 for fiscal year 1989-90; ~~\$120,000~~ \$130,000 for fiscal year 1990-91; and \$140,000 for fiscal year 1991-92 and annually thereafter. License fees shall be paid to the committee and, upon receipt by it, credited to the fund. The committee may waive all or part of this fee if a reactor is shut down for extended periods of time.

Sec. 3. 37-B MRSA §957, as amended by PL 1987, c. 816, §26, is further amended to read:

§957. Disbursements from fund

Money in the fund shall be disbursed only for the preparation and implementation of emergency planning related to nuclear power plants and their fuel-cycle activities. Expenditures shall be limited to support of state agency activities, grants to counties, municipalities, interjurisdictional or regional civil emergency preparedness agencies and contractual services necessary to carry out the purposes of this chapter. Except as provided in section 959, disbursements from the fund may not exceed \$200,000 in fiscal year 1988-89; ~~\$110,000~~ \$180,000 in fiscal year 1989-90; ~~\$120,000~~ \$130,000 in fiscal year 1990-91; and \$140,000 in fiscal year 1991-92 and annually thereafter.

Sec. 4. Supplemental Allocation of Maine Nuclear Emergency Planning Fund. Additional income to the Maine Nuclear Emergency Planning Fund for the fiscal years ending June 30, 1990 and June 30, 1991, as authorized by Sections 2 and 3 of this Act, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1989-90</u>	<u>1990-91</u>
<u>DEFENSE AND VETERANS' SERVICES</u>		
<u>DEPARTMENT OF</u>		
Radiological Emergency Preparedness Committee		
Positions	(1)	(1)
Personal Services	17,140	18,611
All Other	27,960	(8,611)
Capital Expenditures	<u>24,900</u>	
	70,000	<u>10,000</u>
Provides funds for 75% of the costs of a Planning and Research Associate I position to conduct Maine Yankee emergency planning.		

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1989.

STATEMENT OF FACT

Sec. 1. Allocates income to the Maine Nuclear Emergency Planning Fund as provided by current law for the fiscal years ending June 30, 1990 and June 30, 1991.

Sec. 2 and 3. Amend 37-B MRSA §956 and 957 to increase income to the Maine Nuclear Emergency Planning Fund.

Sec. 4. Allocates increased income to the Maine Nuclear Emergency Planning Fund as authorized by Sections 2 and 3.

FISCAL NOTE

	<u>1989-90</u>	<u>1990-91</u>
Allocations of income to the Maine Nuclear Planning Fund		
Sec. 1	110,000	120,000
Sec. 4	70,000	10,000
Total Allocations	<u>180,000</u>	<u>130,000</u>

An Act to Make Allocations from the Public Utilities Commission Regulatory Fund and the Public Utilities Reimbursement Fund for the Fiscal Years Ending June 30, 1990 and June 30, 1991.

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

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

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1989; and

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

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

Sec. 1. Allocation of the Public Utilities Commission Regulatory Fund. Income to the Public Utilities Commission Regulatory Fund for the next two fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990, to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule.

	<u>1989-90</u>	<u>1990-91</u>
<u>PUBLIC UTILITIES COMMISSION</u>		
Public Utilities - Administra- tive Division		
Positions	(43)	(43)
Personal Services	1,868,392	2,055,608
All Other	506,608	319,392
Capital Expenditures	11,000	11,000
Allocates funds from the Public Utilities Commission Regulatory Fund.		
Total Allocation, Section 1	<u>2,386,000</u>	<u>2,386,000</u>

Sec. 2. Allocation of the Public Utilities Commission Reimbursement Fund. Income to the Public Utilities Commission Reimbursement Fund for the next two fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990 to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule.

PUBLIC UTILITIES COMMISSIONPublic Utilities - Administra-
tive Division

All Other	250,000	250,000
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Allocates funds from the
Public Utilities Commission
Reimbursement Fund - Filing
Fees.

TOTAL ALLOCATIONS, SECTION 2	250,000	250,000
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Sec. 3. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1989.

STATEMENT OF FACT

The purpose of this bill is to make allocations from the Public Utilities Commission Regulatory Fund and the Public Utilities Commission Reimbursement Fund for the fiscal years ending June 30, 1990, and June 30, 1991.

FISCAL NOTE

	<u>1989-90</u>	<u>1990-91</u>
Sec. 1. Allocation from the Public Utilities Regulatory Fund	2,386,000	2,386,000
Sec. 2. Allocation from the Public Utilities Reimbursement Fund	250,000	250,000
TOTAL ALLOCATIONS	2,636,000	2,636,000

An ACT to Make Allocations for the Operating Expenditures of the Intergovernmental Telecommunications Fund of the Department of Administration for the Fiscal Years ending June 30, 1990, and June 30, 1991.

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

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

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1989, and

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

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

Sec. 1. Allocation of fund. In order to provide for the necessary expenses of operation and administration of the Intergovernmental Telecommunications Fund of the Department of Administration, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund.

	<u>1989-90</u>	<u>1990-91</u>
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ADMINISTRATION, DEPARTMENT OFIntergovernmental Telecommuni-
cations Fund

	(10)	(10)
Positions	363,689	372,266
Personal Services	3,108,794	3,155,550
All Other	3,472,483	3,527,816
Total		

Sec. 2. Supplemental Allocation of Fund. In order to provide for expansion and upgrading of central telecommunications services provided by the Intergovernmental Telecommunications Fund of the Department of Administration, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund.

	<u>1989-90</u>	<u>1990-91</u>
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Intergovernmental Telecommuni-
cations Fund

All Other	2,007,850	2,102,520
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Allocates funds for upgrading/
expanding/improving the State's
Telecommunications Network.

	<u>1989-90</u>	<u>1990-91</u>
Intergovernmental Telecommuni- cations Fund		
Positions	(13)	(13)
Personal Services	514,427	540,134
All Other	6,977,961	6,481,851

Allocates funds for 13 positions to perform telecommunications services now carried out by positions in the Office of Information Services intergovernmental account and provides allocation of current expenditures to comply with Generally Accepted Accounting Principles. (1 - Telecommunications Service Coordinator; 1 - Computer Operations Assistant Manager; 1 - Deputy Division Manager - Software; 2 - Senior Technical Support Specialists; 1 - Data Communications Technician; 1 - Technical Support Specialist; 2 - Data Communications Specialists; 1 - Electric Lineman; 1 - Computer Operations Manager; 1 - Telecommunications Coordinator; 1 - Secretary)

Intergovernmental Telecommuni-
cations Fund

Positions	(10)	(10)
Personal Services	338,513	355,069
All Other	2,729,565	2,547,681

Allocates funds to centralize all State agency telecommunications expenditures into the Telecommunications Fund. Authorizes 10 positions to support the State Network of some 100 deployed systems and to provide basic maintenance capability (2 - Data Communications Specialists; 4 - Data Communications Technicians; 1 - Technical Support Specialist; 1 - Senior Technical Support Specialist; 1 - Electric Lineman; 1 - Computer Operation Specialist)

Sec. 2. Total Allocation	<u>12,568,316</u>	<u>12,027,255</u>
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Sec. 3. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications and range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 4. Exclusion. Exclusive of the provisions of sections 1 and 2, up to \$750,000 for Capital Expenditures may be expended in each fiscal year of the biennium, exclusive of capital items obtained through lease-purchases or other similar agreements consistent with the Maine Revised Statutes, Title 5, section 1587, and other applicable laws. It is the intent of the Legislature that no capital items purchased through the Intergovernmental Telecommunications Fund may be given, transferred, sold or otherwise conveyed to any other department, agency or account, unless the transaction has received specific prior legislative authorization through the budgetary process.

Sec. 5. Encumbered balance at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Sec. 6. Legislative intent. It is the intent of the Legislature that all departments and agencies be assessed telecommunication charges on the basis of uniform billing procedures and in direct proportion to the services they are provided. However, during the 1990-91 biennium, no department or agency shall be required to utilize resources in excess of levels which have historically been found to be necessary and available to it in order to maintain the level of service currently being received to satisfy such assessments.

Sec. 7. 5 MRSA Section 1587 is repealed and replaced to read:

Section 1587 Lease - purchase agreements except as otherwise provided by law, no agent or officer of the State or any department or agency thereof may enter into a lease-purchase or other similar agreement whereby the State would become the ultimate owner of buildings or equipment if the outright purchase price of such capital items is more than \$2,000 without specific approval of the Legislature through the usual budget procedure. Any financial agreement made by a department or agency when entering into a lease-purchase arrangement must have prior approval of the Department of Finance.

Sec. 8 5 MRSA Section 1886, subsection 2-A, paragraph D, is repealed.

Sec. 9 5 MRSA Section 1886, subsection 15, is enacted to read:

15. Lease-purchase of computer and telecommunications equipment and software. Notwithstanding 5 MRSA Section 1587, the Deputy Commissioner is hereby authorized to enter into lease-purchase agreements for the acquisition of computer and telecommunications equipment and software when it can be demonstrated that such agreements would provide a clear cost or program advantage to the State over a conventional rental or straight lease for the same equipment or software. This authorization is intended to apply to the hardware/processing equipment and software when such agreements would be reasonably expected to result in a reduction of monthly costs in comparison to available rental or lease agreements. This authorization is intended to

continue the updating of data processing and telecommunication systems for the effective operation of State facilities.

Specific justification for each lease-purchase agreement proposed by the Office of Information Services will be reviewed by the State Budget Officer and approved by the Commissioner of Administration prior to being provided to the State Purchasing Agent as part of the acquisition process. Copies of the specific justifications and all approved agreements will be made available to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs for review.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect when approved.

STATEMENT OF FACT

The purpose of this bill is to make allocations for the operating expenses of the Intergovernmental Telecommunications Fund of the Department of Administration for the fiscal years ending June 30, 1990 and June 30, 1991, to make supplemental allocations to support growth and expansion of the agency and to effect certain changes to 5 MRSA.

FISCAL NOTE

	<u>1989-90</u>	<u>1990-91</u>
Allocation from the Intergovernmental Telecommunications Fund		
Sec. 1	3,472,483	3,527,816
Sec. 2	<u>12,568,316</u>	<u>12,027,255</u>
Total Allocation	16,040,799	15,555,071

An Act to Make Allocations from the Transportation Safety Fund for the Fiscal Years Ending June 30, 1990, and June 30, 1991.

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

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

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1989; and

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

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

Sec. 1. 29 MRSA §2713, sub-§3, ¶A, as amended by PL 1987, c. 442, §1, is further amended to read:

- A. There shall be allocated to the Department of Public Safety for State Police up to ~~\$1,200,000~~ - \$1,300,000 in FY 1990 and \$1,450,000 in FY 1991 from the fund to carry out the duties of the bureau imposed by this chapter and Title 35-A and for related activities.

Sec. 2. Allocation of Transportation Safety Fund. Income to the Transportation Safety Fund for the next two fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990, to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1989-90</u>	<u>1990-91</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Motor Carrier Safety		
Positions	(25)	(25)
Personal Services	770,465	779,302
All Other	118,821	124,237
Capital Expenditures	29,030	42,428
Traffic Safety		
Positions	(6)	(6)
Personal Services	281,269	282,180
All Other	39,562	41,279
DEPARTMENT OF PUBLIC SAFETY		
TOTAL	<u>1,239,147</u>	<u>1,269,426</u>

Sec. 3. 29 MRSA § 2713, sub-§ 3, ¶ A, as amended by PL 1987, C. 442, § 1, is further amended to read:

A. There shall be allocated to the Department of Public Safety for State Police up to ~~\$1,200,000~~ \$1,900,000 in FY 1990 and \$1,900,000 in FY 1991 from the fund to carry out the duties of the bureau imposed by this chapter and Title 35-A and for related activities.

Sec. 4. Supplemental Allocation of the Transportation Safety Fund. Income to the Transportation Safety Fund for the fiscal years, from July 1, 1989 to June 30, 1990 and from July 1, 1990 to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule.

	<u>1989-90</u>	<u>1990-91</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Motor Carrier Safety		
Positions	(12)	(12)
Personal Services	256,094	363,345
All Other	128,039	79,287
Capital Expenditures	217,752	
Provides funds for twelve additional Troopers for the Commercial Vehicle Enforcement Division.		
Total Allocation, Section 2	601,885	442,632

Sec. 5. **Adjustments to allocations.** Allocations may be increased or adjusted by the State Budget Officer, with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 6. **Encumbered balance at year end.** At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1989.

STATEMENT OF FACT

The purpose of this bill is to make allocations from the Transportation Safety Fund for the fiscal years ending June 30, 1990 and June 30, 1991.

FISCAL NOTE

	<u>1989-90</u>	<u>1990-91</u>
Sec. 2 Allocations from the Transportation Safety Fund	1,239,147	1,269,426

Sec. 4. Supplemental Allocation from the Transportation Safety Fund	601,885	442,632
	<hr/>	<hr/>
Total Allocations, Transportation Safety Fund	1,841,032	1,712,058

AN ACT to Make Supplemental Appropriations and Allocations for the Expenditures of State Government, and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1990 and June 30, 1991.

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

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

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1989; and

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

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

PART A

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

	1989-90	1990-91
ADMINISTRATION, DEPARTMENT OF		
Public Improvements - Planning/Construction - Admin Positions	(3.0)	(3.0)
Personal Services	93,082	94,040
Provides funds for an Accountant I, Chief Accountant and an Account Clerk II to be transferred to the bureau from the Division of Administrative Services.		

	1989-90	1990-91
Public Improvements - Planning/Construction - Admin Positions	(7.0)	(7.0)
Personal Services	220,470	230,534
All Other	32,425	32,000
Capital Expenditures	5,200	5,200
Provides funds for continuation of positions funded in the last biennium for asbestos abatement for State facilities and schools; to provide other environmental services; and for reorganization of Project Manager from range 26 to range 28 and Environmental Technician III from range 20 to range 23. (Positions to be funded: Clerk Typist III range 12, Planning and Research Associate II range 23, Project Manager range 26 (28 proposed), Two Engineering Technician IV's range 23, Engineering Technician III range 20 (23 proposed) and Assistant Engineer range 22).	258,095	267,734
Office of the Commissioner - Admin Positions	(7.0)	(7.0)
Personal Services	256,591	260,123
All Other	54,425	56,185
Capital Expenditures	5,600	
Provides funds and position authorization for the transfer (from the Division of Administrative Services) and consolidation of staff support functions within the Commissioner's Office. (Establishes: Clerk IV, Clerk Typist III, Account Clerk II, Accountant I, Personnel Officer, Director of Finance and Director of Administrative Services).	316,616	316,308
Buildings & Grounds Operations Positions	(-4.0)	(-4.0)
Personal Services	(84,815)	(85,162)
Deletes four watchperson positions to provide for other needed positions and reorganizations in the bureau.		

	1989-90	1990-91
Buildings & Grounds Operations Positions	(3.0)	(3.0)
Personal Services	71,009	83,346
Provides funds for an Electrician, a Clerk Typist III position and a Groundskeeper and for the reorganization and upgrade of other positions as follows: from Clerk Typist II to Secretary, from Plant Maintenance Engineer II to Plant Maintenance Engineer III, from Electrician II to Electrician Foreman and Airconditioner and Refrigerator Technician to Airconditioner and Refrigerator Foreman and range changes of Grounds Foreman range 16 to range 19, Locksmith range 14 to range 17 and Executive Housekeeper range 16 to range 20.		
Administrative Services - Admin Positions	(-14.0)	(-14.0)
Personal Services	(437,355)	(443,849)
All Other	(26,190)	(26,980)
Deappropriates funds from the Division of Administrative Services to reflect proposed transfers and staff reductions. (Deletes: Clerk IV, Clerk Typist III, 2 Account Clerk II's, Accountant I, Personnel Manager, Director of Finance, Director of Administrative Services, Accountant I, Chief Accountant, Account Clerk II, Accountant III, Accountant II and Clerk II).	(463,545)	(470,829)
Central Workers' Compensation Claim Fund		
All Other	1,000,000	
Provides funds for Central Workers' Compensation Claim Fund.		
TOTAL, DEPARTMENT OF ADMINISTRATION	1,190,442	205,437
AGING, MAINE COMMITTEE ON		
Aging - Maine Committee on		
All Other		5,000
Provides funds for partial support of operating the Blaine House Conference on Aging; a statewide forum for older persons which is required by law to be held every two years.		
TOTAL, MAINE COMMITTEE ON AGING		5,000

	1989-90	1990-91
AGRICULTURE, FOOD & RURAL RESOURCES, DEPARTMENT OF		
Marketing Services - Agriculture		
Personal Services	20,995	20,995
Provides funds for continuing a limited period Clerk I position in order to provide suitable and productive work for an employee on workers' compensation.		
Agriculture Production		
All Other	60,000	22,000
Provides funds to start up monies to implement and operate a fee program to test for Salmonella enteritidis in poultry flocks and to provide a grant to the University of Maine for a microbiological technician to test for Salmonella enteritidis.		
Agriculture Production		
All Other	500	500
Capital Expenditures	5,000	
Provides funds for the purchase of an autoclave for Serology Laboratory.	5,500	
Agriculture Production		
All Other	80,000	120,000
Provides funds for new crop and livestock development and issue development.		
Agriculture Production		
All Other	150,000	150,000
Provides funds to develop and refine Integrated Pest Management techniques and expand the availability of integrated pest management programs to more commodities and to more Maine farmers.		
Soil & Water Conservation Commission		
All Other	200,000	200,000
Provides funds for increases in support of the Soil and Water Conservation Districts.		
Public Services - Agriculture		
All Other	5,000	
Provides funds for the purchase of a computer to interface with the dairy laboratory infrared spectrophotometer.		

	1989-90	1990-91
Administration - Agriculture Positions	(1.0)	(1.0)
Personal Services	24,737	25,006
All Other	1,000	1,000
Provides funds for the transfer of a Clerk Stenographer III position from the Bureau of Public Service to the Office of the Commissioner.	25,737	26,006
Public Services - Agriculture Positions	(-1.0)	(-1.0)
Personal Services	(24,737)	(25,006)
All Other	(1,000)	(1,000)
Provides funds for the transfer of a Clerk Stenographer III position to the Office of the Commissioner.	(25,737)	(26,006)
Public Services - Agriculture Positions	(1.0)	(1.0)
Personal Services	25,150	25,150
All Other	500	500
Provides funds for the transfer of a Clerk Typist III position from the Bureau of Agricultural Marketing.	25,650	25,650
Marketing Services - Agriculture Positions	(-1.0)	(-1.0)
Personal Services	(25,150)	(25,150)
All Other	(500)	(500)
Provides funds for the transfer of a Clerk Typist III to the Bureau of Public Service.	(25,650)	(25,650)
Pesticides Control - Board of All Other		30,000
Provides funds for collection of obsolete pesticides from homes, farms, businesses and government agencies with proper disposal at an out of state licensed facility.		
TOTAL, DEPARTMENT OF AGRICULTURE, FOOD & RURAL RESOURCES	521,495	543,495

	1989-90	1990-91
ATTORNEY GENERAL, DEPARTMENT OF		
Administration - Attorney General Positions	(2.0)	(2.0)
Personal Services	10,938	87,504
All Other	2,000	5,000
Provides funds for two Assistant Attorney General positions for Drug Task Force. Federal funding to expire due to an anticipated loss in federal funding.	12,938	92,504
Administration - Attorney General Positions	(2.0)	(2.0)
Personal Services	97,735	102,621
All Other	2,000	2,000
Provides funds for two Assistant Attorney General positions to provide legal services for the Department of Educational and Cultural Services. Federal funding to be discontinued due to an anticipated loss in federal funding.	99,735	104,621
Administration - Attorney General All Other	100,000	100,000
Provides funds to continue the renovation and expansion of office space. Also, includes funding to provide leased space for those agencies displaced as a result of the move.		
District Attorneys Salaries		
Personal Services	300,000	300,000
Provides funds for hiring and compensation adjustments for District and Assistant District Attorneys.		
TOTAL, DEPARTMENT OF ATTORNEY GENERAL	512,673	597,125
CONSERVATION, DEPARTMENT OF		
Forest Planning, Evaluation & Research Positions	(-1.0)	(-1.0)
Personal Services	(48,404)	(48,615)
All Other	(3,000)	(3,000)
Provides funds for the transfer of a Systems Analyst from this account to Administrative Services - Conservation.	(51,404)	(51,615)

	1989-90	1990-91
Administrative Services - Conservation Positions	(1.0)	(1.0)
Personal Services		
All Other	48,404	48,615
Provides funds for a Systems Analyst at the Department level. (transfer of a Systems Analyst from Forest Planning, Evaluation and Research).	3,000	3,000
	<u>51,404</u>	<u>51,615</u>
Forest Fire Control - Division of Positions	(12.5)	(12.5)
Personal Services	(12,132)	(6,391)
Provides funds for the net effect of converting ten seasonal Forest Ranger II positions to permanent full time, and one part time Clerk Typist II position to permanent full time; the addition of one Forest Ranger II, one Radio Mechanic, and 12 seasonal Laborer I positions, and the deletion of ten seasonal Forest Ranger II positions, one seasonal Forest Ranger I position, and one seasonal Radio Mechanic position.		
Forest Fire Control - Division of Personal Services		
All Other	49,152	51,706
Provides funds for four seasonal Laborer II positions and three seasonal Laborer I's to assist forest rangers in forest fire fighting and maintenance of equipment/buildings, and to enforce LURC laws.	14,848	15,294
	<u>64,000</u>	<u>67,000</u>
Administrative Services - Conservation Positions	(1.0)	(1.0)
Personal Services		
All Other	34,933	35,631
Capital Expenditures	2,000	4,000
Provides funds for a Policy Development Specialist to coordinate and enhance private and public outdoor recreation opportunities, to work on property assessment and acquisition of public land, easements, and other protection techniques.	1,000	
	<u>37,933</u>	<u>39,631</u>

	1989-90	1990-91
Administrative Services - Conservation Positions	(1.0)	(1.0)
Personal Services		
All Other	16,390	16,717
Capital Expenditures	2,000	3,000
Provides funds for a Clerk Typist II to provide necessary support for the increased information and planning functions related to increased recreational pressures and use planning for natural resource education. In addition, this position will work to support the Serve Maine Program.	1,000	
	<u>19,390</u>	<u>19,717</u>
Forest Management, Utilization & Marketing Positions	(1.0)	(1.0)
Personal Services		
All Other	24,876	25,373
Capital Expenditures	15,000	20,000
Provides funds for a Public Information Specialist to administer the Notification and the One-Point Source of Information program within the Maine Forest Service.	786	
	<u>40,662</u>	<u>45,373</u>
Land Use Regulation Commission		
All Other	10,000	15,000
Provides funds for contractual services for land use planning in Maine's unorganized townships and plantations.		
Administrative Services - Conservation Positions	(1.0)	(1.0)
Personal Services		
All Other	31,263	34,172
Provides funds for a Staff Development/Safety Coordinator to oversee and coordinate the Department's Employee Development and Safety Training Effort and to provide sufficient funds to contract for staff development and employee safety programs.	10,000	10,000
	<u>41,263</u>	<u>44,172</u>
Parks - General Operations		
Personal Services		48,732
All Other		7,000
Capital Expenditures		4,000
Provides funds for the addition of seasonal positions as follows: three Lifeguards, two Park Receptionists, one Park Manager I, one Park Ranger; and, one Assistant Park Ranger. (It is expected that General Fund revenues of approximately \$100,000 annually will be realized by adjustments in Park User Fees).		
		<u>59,732</u>

	1989-90	1990-91
Parks - General Operations		
All Other	35,000	
Provides funds for the surveying and boundary marking of the Allagash Wilderness Waterway. Funds will be used for contractual services for the setting of corner points.		
Parks - General Operations		
Personal Services	9,681	10,080
Provides funds for the increase from 24 to 40 hours and the upgrade (from Planning and Research Assistant to Planning and Research Associate I) of a position within the Division of Planning and Research.		
Administration - Forestry		
Positions		(1.0)
Personal Services		39,747
All Other		2,200
Provides funds for a Resource Administrator for the Bureau of Forestry whose responsibilities include policy and fiscal analysis, legislative review, resource management, and data management.		41,947
TOTAL, DEPARTMENT OF CONSERVATION	245,797	336,261
CORRECTIONS, DEPARTMENT OF		
State Prison		
Personal Services	1,830	1,933
Provides funds for reclassification, from Clerk Typist III to Administrative Secretary, due to reorganization.		
State Prison		
Positions	(27.0)	(28.0)
Personal Services	196,092	700,557
All Other	44,123	34,928
Capital Expenditures	88,707	
Provides funds to staff and operate new housing units and programs as follows: 12 Guards, three Guard Sergeants, one Industrial Shop Supervisor, one Vocational Trades Instructor, one Electrician II, three Correctional Trades Instructors, one Supervisor Recreation, one Correctional Caseworker, one Accountant I, one Clerk Typist II, one Correctional Maintenance Mechanic, one Assistant Prison Retail Store Manager and an additional Trades Instructor in 1991.	328,922	735,485

	1989-90	1990-91
State Prison		
Positions	(3.0)	(3.0)
Personal Services	63,952	91,155
All Other	50,598	50,412
Provides funds for three Nurse II's and contracted dental services.	114,550	141,567
Youth Center - Maine		
Positions	(2.0)	(5.0)
Personal Services	40,800	138,645
All Other	2,605	1,493
Capital Expenditures	1,116	
Provides funds for Unit Director and one Correctional Caseworker in 1990 and three additional Caseworkers in 1991.	44,521	140,138
Youth Center - Maine		
Positions	(1.0)	(1.0)
Personal Services		
All Other	26,824	38,849
Capital Expenditures	2,017	1,300
Provides funds for a Psychologist II position.	558	
	29,399	40,149
Youth Center - Maine		
Positions	(1.0)	(1.0)
Personal Services	27,338	39,500
All Other	20,800	20,800
Provides funds for a Psychologist III and contracted psychiatric services for hold-for-court juveniles.	48,138	60,300
Bangor Pre-Release Center		
Personal Services	2,729	3,118
Provides funds for reclassification, due to reorganization, from Guard Lieutenant to Correctional Center Manager.		
Bangor Pre-Release Center		
All Other	34,000	34,000
Provides funds for contracted medical services.		

	1989-90	1990-91		1989-90	1990-91
Correctional Center Positions	(33.0)	(35.0)	Central Maine Pre-Release Center Positions	(0.5)	(0.5)
Personal Services	357,676	844,346	Personal Services	11,241	11,809
All Other	28,891	12,681	Provides funds for a 20 hour per week Correctional Cook.		
Capital Expenditures	92,637	21,500			
Provides funds to staff and operate new housing units and programs as follows: 17 Correctional Officer I's and one additional in 1991, two Correctional Officer II's, one Correctional Caseworker, five Correctional Trades Instructors, two Accountant I's, one Maintenance Mechanic Foreman, three Clerk Typist II's, one Teacher, one Boiler Operator, and a second Teacher in 1991.	479,204	878,527	Downeast Correctional Facility Positions	(2.0)	(2.0)
			Personal Services	44,923	63,278
			Provides funds for one Nurse II and one Nurse III for required nursing services.		
Correctional Center Positions	(5.0)	(5.0)	Downeast Correctional Facility Positions	(3.0)	(5.0)
Personal Services	112,097	160,388	Personal Services	34,701	119,021
All Other	38,205	38,205	Provides funds for Correctional Officer II's to operate new segregation unit.		
Provides funds for four Nurse II positions and one Physician's Assistant.	150,302	198,593	Probation & Parole Positions	(3.0)	(3.0)
Food - Charleston Correctional Facility All Other	31,000	54,736	Personal Services	68,840	98,898
Provides funds for food costs for expansion.			All Other	7,812	7,550
Charleston Correctional Facility Positions	(29.0)	(32.0)	Capital Expenditures	3,665	
Personal Services	316,517	781,308	Provides funds for Probation Officers for juveniles to reduce juvenile caseloads and to increase family counseling and to provide aftercare liaison between the Youth Center and the community.	80,317	106,448
All Other	165,850	170,850			
Capital Expenditures	85,582		Administration - Corrections Positions	(2.0)	(6.0)
Provides funds to staff and operate new housing units and programs as follows: 13 Correctional Officer I's in 1990 and 1991 plus two additional in 1991, two Vocational Trades Instructors and one additional in 1991, three Correctional Trades Instructors, one Correctional Officer III, one Classification Officer, one Personnel Specialist, one Administrative Secretary, one Recreation Supervisor, two Clerk Typist III's, one Accountant I, one Correctional Cook II, one Teacher Supervisor and one Plumber II.	567,949	952,158	Personal Services	34,680	171,746
			All Other	30,042	122,560
			Capital Expenditures	73,847	4,072
			Provides funds to add program and support staff, training funds, and operating funds to the Central Office. Positions include an Account Clerk II and a Jail Inspector in 1990 and adds a Staff Development Coordinator, Secretary, Information Systems Manager and a Correctional Plans Analyst in 1991.	138,569	298,378
Central Maine Pre-Release Center Personal Services	674	685	Correctional Services All Other	54,000	104,000
Provides funds for reclassification, due to reorganization, from Cook II to Correctional Cook.			Provides funds for mental health services and special needs services for probation offenders and other community corrections needs.		

	1989-90	1990-91
Correctional Services		
All Other	30,000	60,000
Provides funds for those treatment services not funded by alcohol premium funds.		
Fuel - Corrections		
All Other	22,600	22,600
Provides funds for fuel to heat new housing units at Maine Correctional Center \$12,600 and Maine State Prison \$10,000.		
Food - State Prison		
All Other	20,000	52,000
Provides funds for food related to new housing units.		
Probation & Parole		
Positions	(4.0)	(7.0)
Personal Services	82,721	210,647
All Other	16,128	27,612
Capital Expenditures	8,235	6,165
Provides funds for increased caseloads, a new district, and juvenile intensive care supervision program as follows: three Probation and Parole Officers and a Clerk Typist II in 1990 and three additional Probation and Parole Officers in 1991.		
	107,084	244,424
TOTAL, DEPARTMENT OF CORRECTIONS	2,376,653	4,323,347
DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF		
Military Training & Operations		
All Other	40,000	40,000
Provides funds for expansion of Pensions category to increase funding for Workers' Compensation.		
Dam Safety Program		
Positions	(1.5)	(1.5)
Personal Services	40,000	43,000
All Other	11,000	13,000
Capital Expenditures	4,000	4,000
Provides funds for a Hydro Engineer and a part time Word Processor Operator in order to implement the Dam Safety Program.		
	55,000	60,000
Administration - Maine Emergency Management Agency		
All Other	225,000	
Provides funds for the State's share of Disaster Assistance Funds for the flood-damaged Hartland Dam.		

	1989-90	1990-91
Veterans Services		
All Other	20,250	21,000
Provides funds for Workers' Compensation obligations.		
Veterans' Memorial Cemetery		
Capital Expenditures	100,000	
Provides funds for Maine Veterans' Memorial Cemetery - State share eligible for Federal matching funds for cemetery expansion.		
TOTAL, DEPARTMENT OF DEFENSE AND VETERANS' SERVICES	440,250	121,000
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
Comprehensive Land Use Planning		
All Other	400,000	400,000
Provides funds to supplement available resources in order to be able to offer comprehensive planning and assistance to every municipality.		
Comprehensive Land Use Planning		
All Other	100,000	100,000
Provides funds to develop and administer a matching grants program of direct financial and technical assistance to municipalities for the implementation and administration of local growth management programs.		
Office of Community Development		
Positions	(4.5)	(4.5)
Personal Services	143,500	156,500
All Other	1,010,000	1,075,000
Capital Expenditures	40,000	25,000
Provides funds for a Research Associate I, three Policy Development Specialists, and a part time Clerk Typist III in order to implement Affordable Housing initiatives through the creation of the Affordable Housing Alliance of Maine. Housing Initiatives.		
	1,193,500	1,256,500
Waste Recycling & Source Reduction		
Positions	(-4.0)	(-4.0)
Personal Services	(114,905)	(120,415)
All Other	(93,281)	(93,590)
Provides funds for the transfer of a Clerk Typist III, a Development Program Manager, and two Planner II's to the proposed Maine Solid Waste Management Authority.		
	(208,186)	(214,005)

	1989-90	1990-91		1989-90	1990-91
Job Opportunity Zones			Research & Collection - Museum		
All Other		(330,000)	Positions	(3.0)	(3.0)
Deappropriates Current Services funding from the Job Opportunity Zone program in FY 1991 to reflect the fact that the program is sunseted in 1990. (Additional funding for, and reauthorization of, the program is submitted as a separate request).			Personal Services	81,351	88,871
Job Opportunity Zones			All Other	43,649	36,129
All Other		330,000	Provides funds for two Museum Specialist III's and a Clerk Typist II for the Maine State Museum's component of the Community Cultural Services Initiative, which consists of a new Division at the Museum devoted to "outreach" services, and related training through regional and local instruction, workshops, seminars, and professional assistance.	125,000	125,000
Provides funds for continuation of the Job Opportunity Zone Program in FY 1991.			Arts - Sponsored Program		
TOTAL, DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	1,485,314	1,542,495	All Other	125,000	125,000
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF			Provides funds to achieve greater stability for the cultural community and increase outreach services and to enrich educational opportunities through basic grant support to organizations in local communities and improving the "rural arts" network in Maine.		
Handicapped Children Services - Pre-School			Library Development Services		
All Other	600,000	600,000	All Other	125,000	125,000
Provides funds for increased State support for the equitable, state-wide operations at the sixteen 0-5 coordination sites.			Provides funds for an increase in the state-wide per capita aid for towns with established public libraries.		
Alcohol and Drug Education Services			Student Educational Enhancement Deposit Plan		
All Other	80,000	90,000	All Other	50,000	50,000
Provides funds for maintaining adequate services in alcohol and other drug abuse prevention for Maine schools due to limitations in support from the Alcohol Premium Fund.			Provides funds for technical assistance for the implementation of a "Future Savings Plan".		
Administrative Services - Education			Higher Education Services		
Positions	(3.0)	(3.0)	Positions	(1.0)	(1.0)
Personal Services	94,818	96,445	Personal Services	29,899	32,505
All Other	8,500	9,000	All Other	264,266	262,295
Provides funds for the transfer of an Accountant II, a Word Processing Operator plus the transfer and upgrading of an Education Specialist II to a Staff Attorney from Chapter 2 funding to the General Fund. Additional funding is also requested for a part time Legal Secretary.			Capital Expenditures	835	200
	103,318	105,445	Provides funds for an Educational Consultant to administer a program which will provide direct grants to educators who are seeking education relevant advanced degrees.	295,000	295,000

	1989-90	1990-91
Grant-Loan-Scholarship Fund		
All Other	2,580,000	3,602,675
Provides funds to increase award amounts and to fund an increased number of eligible applicants.		
State Restoration Grants Program		
All Other	125,000	125,000
Provides funds for the establishment of a matching State Restoration Grants Program.		
Non-Profit Educational Authority		
Personal Services	21,345	23,480
All Other	36,000	36,000
Capital Expenditures	10,000	500
Provides funds for support of a new Non-Profit Educational Authority.	67,345	59,980
Administration - Education		
All Other	250,000	250,000
Provides funds for the continuation of the Restructuring Schools Project.		
Adult Education		
Positions	(2.0)	(2.0)
Personal Services	71,304	71,770
All Other	44,450	53,650
Provides funds for a General Education Development Administrator/Educational Specialist III and a Clerk Typist III.	115,754	125,420
Curriculum - Education		
Positions	(1.0)	(2.0)
Personal Services	44,524	45,277
All Other	40,000	19,000
Capital Expenditures	13,000	
Provides funds for an Educational Specialist within the Office of Early Childhood and Family Education in order to ensure developmentally appropriate education for young children and their families.	97,524	64,277
Curriculum - Education		
All Other	50,000	90,000
Provides funds for increasing innovative grants monies to allow for special Middle Level Education initiatives.		

	1989-90	1990-91
Curriculum - Education		
All Other	75,000	350,000
Provides funds for creating seven model demonstration sites for pre-school children (ages 4-5) in public schools which will serve at-risk children and their families.		
Division of School Assistance		
Positions	(4.0)	(4.0)
Personal Services	132,359	149,394
All Other	70,500	73,900
Capital Expenditures	22,445	
Provides funds for two Clerk Typist III's, one Educational Specialist II and one Educational Specialist III to provide school administrative units with comprehensive school-based assistance services.	225,304	223,294
Curriculum - Education		
All Other	50,000	320,000
Provides funds for the High Expectations for Learning and Performance Program, which is designed to increase the graduation and school attendance rates in secondary schools.		
Challenge Grant Program		
All Other	500,000	500,000
Provides funds for the Governor's Challenge 2000 schools grant program, relating to performance-based objectives, including graduation rate, test scores, lower drop-out rate, post-secondary attendance.		
Increased School Year		
All Other		4,400,000
Provides funds for the first day of a phased-in increase in the school year.		
Increased School Year		
All Other	296,000	1,517,183
Provides funds for assisting school administrative units to meet the expenses of planning for and implementing the School Improvement/Quality Grants.		

	1989-90	1990-91
Adult Education Positions	(1.0)	(1.0)
Personal Services	39,057	41,257
All Other	5,513	6,000
Provides funds for an Education Specialist II position to continue developing outreach and program initiatives under Project Literacy.	44,570	47,257
TOTAL, DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	5,979,815	13,190,531
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Air Quality Control Positions	(2.0)	(4.0)
Personal Services	42,450	106,900
All Other	20,000	20,000
Capital Expenditures	4,000	
Provides funds for two Environmental Services Specialist III's in 1990 and 1991, one Environmental Services Specialist II in 1991, and one Data Control Specialist in 1991.	66,450	126,900
Administration - Environ Protection Positions	(1.0)	(1.0)
Personal Services	57,570	57,570
All Other	14,400	14,400
Capital Expenditures	3,000	3,000
Provides funds for professional staff for the Board of Environmental Protection to assure that Board meetings and hearing follow required procedural steps.	74,970	74,970
Administration - Environ Protection All Other	30,000	10,000
Capital Expenditures	46,000	
Provides funds for meeting necessary computer capabilities over the next two years.	76,000	

	1989-90	1990-91
Water Quality Control Positions		(1.0)
Personal Services		33,900
All Other		1,500
Provides funds for one Biologist III position in the Division of Environmental Evaluation and Lake Studies to make up lost funds in the Federal 205(g) account.		35,400
Water Quality Control Positions		(1.0)
Personal Services		33,900
All Other		1,500
Provides funds for replacement of the existing Civil Engineer II position within the Municipal Services Division necessitated by the reduction of the Federal 205(g) program.		35,400
Water Quality Control Positions	(1.0)	(1.0)
Personal Services	20,700	30,200
All Other	1,000	1,500
Provides funds for one Environmental Specialist III for implementation of nonpoint source control efforts and water quality field work within the Northern Maine region.	21,700	31,700
Water Quality Control All Other	12,500	12,500
Provides funds for technical assistance to municipalities for review of developments which may affect groundwater quality.		
Oil & Hazardous Materials Control Positions	(1.0)	(2.0)
Personal Services	21,200	58,864
All Other	7,000	7,000
Capital Expenditures	3,000	3000
Provides funds for one Environmental Specialist III position in 1990 and two Environmental Specialist III positions in 1991.	31,200	68,864

	1989-90	1990-91
Oil & Hazardous Materials Control Positions		(2.0)
Personal Services		58,200
All Other		7,000
Capital Expenditures		6,000
Provides funds for one Environmental Specialist IV and one Environmental Specialist II to provide inspection and enforcement of hazardous waste activities and to track licensing/enforcement compliance, as recommended by the Peat Marwick Main study of the Department of Environmental Protection in 1988.		71,200
Administration - Environ Protection Positions	(3.0)	(3.0)
Personal Services	83,200	119,200
All Other	24,000	31,000
Capital Expenditures	6,000	3,000
Provides funds for 3 Regional Office Managers, 1 in Bangor, 1 in Portland, and 1 in the Augusta Field Office, who will organize and coordinate, oversee and implement program and administrative direction from the Central Office in Augusta.	113,200	153,200
Administration - Environ Protection Positions	(1.0)	(1.0)
Personal Services	22,600	33,225
All Other	7,000	8,600
Capital Expenditures	2,500	
Provides funds for a Staff Development Coordinator for the development, coordination and tracking of staff training in the department.	32,100	41,825
Administration - Environ Protection All Other	10,000	10,000
Provides funds for management training in the department.		
Administration - Environ Protection Capital Expenditures	7,500	
Provides funds for three personal computers; one each for the Commissioner, Deputy Commissioner and the supervisor of the Legislative Unit.		

	1989-90	1990-91
Water Pollution Control Training Program All Other	97,000	
Capital Expenditures	3,000	
Provides funds for the continued development of the Marine Environmental Monitoring Program.	100,000	
Land Quality Control Positions	(2.0)	(2.0)
Personal Services	41,400	60,600
All Other	12,000	15,000
Capital Expenditures	24,000	
Provides funds for two Environmental Specialist III's for the Land Bureau to reduce delays in processing Site Location of Development permits.	77,400	75,600
Lake Restoration and Protection Fund All Other	36,150	35,000
Provides non-lapsing funds for the restoration of Cross Lake, Long Lake (St. Agatha), Togus and Three Cornered Ponds (Augusta) and Madawaska Lake (Aroostook).		
TOTAL, DEPARTMENT OF ENVIRONMENTAL PROTECTION	659,170	782,559
EXECUTIVE DEPARTMENT		
Head Start All Other	178,647	243,807
Provides funds for an increase of the State funding level for Head Start in order to match anticipated Federal fund increases.		
Head Start All Other	15,000	15,000
Provides funds for the development of a model for the Child Development Centers of Excellence throughout the State.		
Public Advocate Personal Services	2,665	2,327
Provides funds for sharing with the Office of Energy Resources an Account Clerk II position instead of a Clerk II position as authorized in P.L. 1981, c. 702, Part B.		

	1989-90	1990-91
Office of Volunteer Services		
Positions	(0.5)	(0.5)
Personal Services	9,164	9,830
All Other	11,674	9,674
Capital Expenditures	2,518	
Provides funds to expand goals of the Office of Volunteer Services including a Clerk Typist III position and related funding. (Recommendation provides funds for half-time Clerk Typist III position.)	23,356	19,504
Office of Volunteer Services		
Positions	(1.0)	(1.0)
Personal Services	29,184	31,265
All Other	1,076	1,076
Provides funds for transfer of the Office of Volunteerism to a separate office within the Executive Department.	30,260	32,341
Office of Volunteer Services		
Positions	(-1.0)	(-1.0)
Personal Services	(29,184)	(31,265)
All Other	(1,076)	(1,076)
Provides funds for transfer of the Office of Volunteerism to a separate office within the Executive Department.	(30,260)	(32,341)
TOTAL, EXECUTIVE DEPARTMENT	219,668	280,638
FINANCE, DEPARTMENT OF		
Taxation - Bureau of		
All Other	175,000	
Capital Expenditures	25,000	
Provides funds for the purchase of a receivable/collections system relating to Maine tax laws and the development of a unified accounts receivable system. (Revenues: 1990 \$2.0 million; 1991 \$3.0 million)	200,000	

	1989-90	1990-91
Taxation - Bureau of		
Positions	(1.0)	(1.0)
Personal Services	40,074	44,207
Provides funds for establishing a new Tax Division Executive position to direct the Audit Division.		
Administrative Services - Finance		
Personal Services	2,935	4,888
Provides funds for the proposed reclassification of a Personnel Officer, range 24 to Personnel Manager, range 27.		
Administrative Services - Finance		
Personal Services	2,935	4,888
Provides funds for the reorganization and reclassification of a Chief Accountant, range 24 to Director of Finance, range 27.		
Budget - Bureau of the		
Positions	(1.0)	(1.0)
Personal Services	55,570	59,592
All Other	3,000	3,000
Capital Expenditures	2,800	
Provides funds for implementation of range changes, addition of a Senior Budget Analyst position, and related support costs.	61,370	62,592
Low Income Tax Relief		
All Other	4,000,000	4,000,000
Provides funds for the redirection and expansion of the current circuit breaker program to direct state assistance toward those residential home owners and renters most impacted by high property taxes relative to their incomes.		
Salary Plan		
Personal Services	1,191,000	1,195,000
Provides funds for Nurses' stipend and other legislation such as changes to the Title II section of the Maine Revised Statutes Annotated.		
State Contingency Account - Finance		
Personal Services	5,000,000	10,000,000
Provides funds for unbudgeted future obligations of State Government. Such funds shall only be allocated for expenditure after specific legislative approval and shall carry forward to June 30, 1991.		

	1989-90	1990-91
Accounts & Control - Bureau of - Systems Project		
Personal Services	93,800	98,500
All Other	4,406,200	1,901,500
Provides funds for the continuation and completion of the financial and administrative systems project. Funds will be used to make final payments under the contract, for training, computer resources and implementation.	4,500,000	2,000,000
Accounts & Control - Bureau of		
Personal Services	51,281	
Provides funds for two limited period Data Entry Specialist positions and one limited period Clerk II position in order to provide support during the transitional period for the implementation of MFASIS.		
TOTAL, DEPARTMENT OF FINANCE	15,049,595	17,311,575
FINANCE AUTHORITY OF MAINE		
Safety Program		
All Other	400,000	
Provides funds for the creation of a revolving loan fund in order to provide businesses with financing for solid waste reduction and recycling projects.		
TOTAL, MAINE FINANCE AUTHORITY	400,000	
GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON		
Governmental Ethics & Election Practices - Commission on Positions	(1.0)	(1.0)
Personal Services	23,000	24,150
All Other	2,000	2,100
Provides funds for an Administrative Secretary to assist Legislators and Executive officials in meeting their obligations under the law, to ensure that financial disclosure forms are available to the public, and to provide additional staff assistance to the Commission of Governmental Ethics and Election Practices.	25,000	26,250
TOTAL, COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	25,000	26,250

	1989-90	1990-91
HUMAN RIGHTS COMMISSION, MAINE		
Human Rights Commission - Regulation		
Capital Expenditures	319	
Provides funds for one typewriter for a Field Investigator who has difficulty writing due to a handicap.		
TOTAL, MAINE HUMAN RIGHTS COMMISSION	319	
HUMAN SERVICES, DEPARTMENT OF		
Aid to Families With Dependent Children - Foster Care		
All Other	247,500	247,500
Provides funds for State's share of increased board payment rates for family foster homes and reimbursement to foster parents for services provided for foster children.		
Aid to Families With Dependent Children - Foster Care		
All Other	10,000	11,000
Provides funds for State's share of increased clothing allowance rates and annual school clothing purchase for foster children who qualify for the AFDC-Foster Care program.		
Child Welfare Services		
All Other	82,500	82,500
Provides funds for increased board payment rates for family foster homes and reimbursement to foster parents for services provided for foster children.		
Child Welfare Services		
All Other	30,000	34,000
Provides funds for State's share of increased clothing allowance rates and annual school clothing purchase for foster children who qualify for the AFDC-Foster Care program.		
Administration - Human Services		
Positions	(3.5)	(3.5)
Personal Services	81,376	88,093
All Other	10,200	10,200
Capital Expenditures	5,800	
Provides funds for two full time and one part time Auditor II's and one full time Clerk Typist II and equipment in order to comply with the requirements of the new State Single Audit Law.	97,376	98,293

	1989-90	1990-91		1989-90	1990-91
Administration - Human Services			Child Welfare Services		
All Other	800,000		All Other	70,000	70,000
Provides funds for the Division of Data Processing Computer System Database conversion.			Provides funds for respite care for foster parents of state wards.		
Administration - Human Services			Administration-Social Services		
Positions		(1.0)	Positions	(2.0)	(2.0)
Personal Services		21,067	Personal Services	61,532	67,401
All Other		3,000	All Other	9,600	9,000
Provides funds for a Planning and Research Associate II in order to continue the Pregnancy Risk Assessment Monitoring System to target high risk groups and evaluate the effectiveness of intervention programs.		24,067	Capital Expenditures	1,206	
Alcoholism & Drug Abuse Prevention - Human Svcs			Provides funds for two Human Service Caseworker Supervisors in order to establish a Child Protective Services Quality Assurance Review System.	72,338	76,401
Positions	(10.0)	(10.0)	Health - Bureau of		
Personal Services	322,862	326,497	All Other	50,000	50,000
All Other	(322,862)	(326,497)	Provides funds for an increase in Family Planning Community Education Services.		
Provides funds for the transfer of ten positions from Block Grant funds in order to comply with new federal regulations. Also, the transfer of "All Other" funds to Personal Services to accomplish this action.	0	0	Health - Bureau of		
Alcoholism & Drug Abuse Prevention - Human Svcs			All Other	25,000	25,000
All Other	50,000	100,000	Provides funds for an increase in health education services specifically targeted to school population.		
Provides funds for purchase of substance abuse treatment services for HIV positive individuals who wish to become drug free.			Health - Bureau of		
Medical Care - Payments to Providers			Positions	(1.0)	(1.0)
All Other	133,772	334,245	Personal Services	31,675	34,672
Provides funds for expanded access to health care services for five to eight year olds under the Sixth Omnibus Budget Reconciliation Act option.			All Other	14,000	13,500
Congregate Housing			Capital Expenditures	1,000	
All Other	250,000	300,000	Provides funds for a Comprehensive Health Planner II to provide investigation, legal counsel and implementation of non compliant HIV carrier protocol as described in The Maine State AIDS Plan.	46,675	48,172
Provides funds for expanded congregate services for the elderly.			Administration-Social Services		
Intermediate Care - Payments to Providers			Personal Services	25,000	25,000
All Other	69,005	69,005	Provides funds for the AZT Drug Reimbursement Program, which will provide financial assistance to persons with AIDS to meet their financial expenses.		
Provides funds for repayment of government student loans for graduate nurses who are employed in long-term care facilities, hospitals, rural health clinics and home health agencies.			Health - Bureau of		
			All Other	26,275	26,770
			Provides funds for educational materials and supplies for interdepartmental AIDS education and prevention efforts.		

	1989-90	1990-91		1989-90	1990-91
Purchased Social Services			Medical Care Administration		
Personal Services	25,000	25,000	Positions	(2.5)	(2.5)
Provides funds for additional contractual services in order to provide increased AIDS case management.			Personal Services	63,430	67,069
Health Insurance Subsidy Program			All Other	11,640	11,640
All Other	480,874		Capital Expenditures	6,000	
Provides funds for expansion of medical coverage for families who lose AFDC eligibility due to employment resulting from participation in the ASPIRE Program.			Provides funds for one full time and one part time Program Specialist and one full time Administrative Specialist in order to implement fines and sanctions.	81,070	78,709
Medical Care - Payments to Providers			Social Services - Regional		
All Other	475,000	475,000	Positions	(6.5)	(6.5)
Provides funds for an increase in fees for physicians participating in the Medicaid Program.			Personal Services	169,735	184,217
Health - Bureau of			All Other	27,291	23,118
All Other	25,000	20,000	Capital Expenditures	5,021	
Provides funds for recruitment and retention of physicians in rural areas.			Provides funds for five Caseworkers and one full time and one part time Clerk Typist positions in order to strengthen the capability to identify and protect incapacitated adults in danger, and to protect incapacitated adults through public guardianship or conservatorship.	202,047	207,335
Medical Care Administration			Health - Bureau of		
All Other	5,000	5,000	All Other	200,000	100,000
Provides funds for Medicaid participation in the Robert Wood Johnson Demonstration for the Uninsured, specifically to measure the utilization experience of enrolled Medicaid recipients.			Provides funds for DPT vaccine to preschool, non-Medicaid children of families under 185% poverty, through Well Child Clinics.		
Medical Care - Payments to Providers			Health - Bureau of		
All Other	33,387	33,387	All Other	50,000	50,000
Provides funds for repayment of government student loans for graduate nurses who are employed in long-term care facilities, hospitals, rural health clinics and home health agencies.			Provides funds for clinic services contracts.		
Medical Care Administration			Emergency Medical Services		
Positions	(3.0)	(3.0)	All Other	170,000	200,000
Personal Services	82,394	89,345	Provides funds for loss of Federal Block Grant Funds to meet salary increases and other increased basic costs of operation.		
All Other	9,300	9,300	Social Services - Regional		
Capital Expenditures	2,484		Positions	(3.0)	(3.0)
Provides funds for three Health Services Consultants in each of three district offices to comply with increased Federal survey requirements.	94,178	98,645	Personal Services	71,000	76,325
			All Other	14,400	13,500
			Capital Expenditures	1,810	
			Provides funds for three additional Paralegal Assistants for casework services to children and their families.	87,210	89,825

	1989-90	1990-91
Legal Services - Human Svcs Positions	(-2.0)	(-2.0)
Personal Services	(68,392)	(68,683)
All Other	(26,819)	(28,543)
Provides funds for the transfer of a Director, Fraud Investigation and a Clerk Typist III to Administration - Income Maintenance.	(95,211)	(97,226)
Administration - Income Maintenance Positions	(2.0)	(2.0)
Personal Services	68,392	68,683
All Other	26,819	28,543
Provides funds for the transfer of a Director, Fraud Investigation and a Clerk Typist III from Legal Services - Human Services.	95,211	97,226
Administration-Social Services Positions	(1.0)	(1.0)
Personal Services	30,766	33,706
All Other	9,600	4,500
Capital Expenditures	660	
Provides funds for a Human Services Casework Supervisor in order to establish the capacity to carry out the legislative intent of response to child abuse allegations in out-of-home facilities.	41,026	38,206
Purchased Social Services All Other	50,000	50,000
Provides funds for development of a residential child care service for children of substance abusing parents.		
Purchased Social Services All Other	225,000	225,000
Provides funds for a cost of living adjustment of 3% for the purchase of service contracts for the provision of child care services to subsidized clients.		
Administration - Regional - Human Services Positions	(1.0)	(1.0)
Personal Services	22,310	22,403
Provides funds for the transfer of a Clerk Typist II position from Administration - Human Services.		

	1989-90	1990-91
Administration - Human Services Positions	(-1.0)	(-1.0)
Personal Services	(22,310)	(22,403)
Provides funds for the transfer of a Clerk Typist II position to Administration - Regional (Human Services).		
Crippled Children Services Positions	(0.5)	(0.5)
Personal Services	30,453	33,553
Provides funds for the increase of a Public Health Physician from half time to full time.		
Social Services - Regional Positions	(6.0)	(6.0)
Personal Services	109,500	118,150
All Other	17,400	15,600
Capital Expenditures	61,600	32,500
Provides funds for six Clerk Typist II positions for additional clerical support for casework functions.	188,500	166,250
Income Maintenance - Regional Positions	(-2.0)	(-2.0)
Personal Services	(54,060)	(56,306)
All Other	(4,452)	(4,720)
Provides funds for the transfer of two Fraud Investigators to Administration - Income Maintenance.	(58,512)	(61,026)
Administration - Income Maintenance Positions	(2.0)	(2.0)
Personal Services	54,060	56,306
All Other	4,452	4,720
Provides funds for the transfer of two Fraud Investigators from Income Maintenance - Regional.	58,512	61,026
Elderly - Bureau of Maine's Positions	(0.5)	(0.5)
Personal Services	17,314	18,163
Provides funds for additional support and the transfer of a half time Planning and Research Associate II position from the Federal Fund to the General Fund in order to provide continued substance abuse services for elderly people.		

	1989-90	1990-91
Rehabilitation - Bureau of		
All Other	25,000	25,000
Provides funds for a contingency fund in all five regions for the Independent Living Program.		
Alcohol & Drug Planning		
All Other	60,000	75,000
Capital Expenditures	5,505	7,361
Provides funds for Premium Fund programs to supplement Premium Funds which have been frozen at the FY89 level.		
	65,505	82,361
TOTAL, DEPARTMENT OF HUMAN SERVICES	4,657,005	3,643,387
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
Enforcement Operations - IF&W		
Positions	(20.0)	(20.0)
Personal Services	928,858	931,898
All Other	71,142	68,102
Capital Expenditures		
Provides funds for 20 Game Warden positions currently funded with dedicated revenue. Also cost of operation of a vehicle for each position is included. (Funding is calculated on basis of 20 positions at Range 18, Step G with longevity).	1,000,000	1,000,000
Endangered Nongame Operations		
Capital Expenditures	6,000	3,000
Provides funds for computer and office equipment for implementing the amended Maine Endangered Species Act. (Personal Computer in FY '90; graphics and printing hardware in FY '91 and office furniture in FY '91)		
TOTAL, DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	1,006,000	1,003,000
JUDICIAL DEPARTMENT		
Courts - Supreme, Superior, District and Administrative		
Personal Services	266,000	546,000
Provides funds for salary increases of five percent each year of the 90/91 biennium plus related retirement costs for the justices and judges.		

	1989-90	1990-91
Courts - Supreme, Superior, District and Administrative		
All Other	1,100,000	1,025,000
Provides funds for lease payments for new or expanded trial court facilities in Portland, Bath, Dover-Foxcroft, Machias and Presque Isle.		
TOTAL, JUDICIAL DEPARTMENT	1,366,000	1,571,000
LABOR, DEPARTMENT OF		
Occupational Information Coordination		
Positions	(1.0)	(1.0)
Personal Services	29,408	31,785
All Other	(24,997)	(27,017)
Provides funds for one Education Specialist II, which will reduce the need for contracting out for consultant services.		
	4,411	4,768
Employment Security Services		
Positions	(1.0)	(1.0)
Personal Services	41,422	41,597
All Other	8,471	8,894
Provides funds for one Information Specialist.		
	49,893	50,491
Administration - Labor		
Personal Services	3,029	3,337
All Other	999	1,101
Provides funds for the General Fund fair share portion of the Assistant to the Commissioner position established under the Federal position count.		
	4,028	4,438
Regulation and Enforcement		
Positions	(3.0)	(3.0)
Personal Services	97,950	102,401
All Other	117,784	130,599
Capital Expenditures	34,266	17,000
Provides funds for an Occupational Safety Engineer, an Occupational Health Specialist and a Planning and Research Associate II in order to establish a workplace safety and health institute, which will provide customized consultation and training services to small and medium size employers in hazardous industries.		
	250,000	250,000

	1989-90	1990-91
Job Training Partnership Program		
Personal Services	13,000	13,054
All Other	587,000	386,946
Provides funds for the administration, marketing, recruitment and skill training for the Health Occupations Training II (HOT II) Program.	600,000	400,000
TOTAL, DEPARTMENT OF LABOR	908,332	709,697
MAINE MARITIME ACADEMY		
Maritime Academy - Operations		
All Other	500,000	1,000,000
Provides funds for salary and benefit adjustments.		
TOTAL, MAINE MARITIME ACADEMY	500,000	1,000,000
MAINE STATE HOUSING AUTHORITY		
State Mortgage Insurance Fund		
All Other	1,000,000	1,000,000
Provides funds for the creation and implementation of a State Mortgage Insurance Fund.		
TOTAL, MAINE STATE HOUSING AUTHORITY	1,000,000	1,000,000
MARINE RESOURCES, DEPARTMENT OF		
Marine Development - Bureau of Positions	(3.0)	(3.0)
Personal Services	104,323	104,409
Provides funds for a Marine Resource Scientist III, a Fish Extension Agent II and a Word Processing Operator, currently funded by Sea Grant federal funds.		
Marine Development - Bureau of Positions	(1.0)	(1.0)
Personal Services	32,498	32,498
All Other	4,500	4,500
Capital Expenditures	3,000	3,000
Provides funds for a Marine Resource Specialist II in order to meet the requirements for environmental assessment and monitoring with respect to aquaculture leasing.	39,998	39,998

	1989-90	1990-91
Marine Sciences - Bureau of Positions	(1.0)	(1.0)
Personal Services	18,171	18,171
All Other	2,500	2,400
Provides funds for a Marine Resource Specialist I position.	20,671	20,571
TOTAL, DEPARTMENT OF MARINE RESOURCES	164,992	164,978
MENTAL HEALTH & MENTAL RETARDATION, DEPARTMENT OF		
Mental Health Services - Children Positions	(5.0)	(5.0)
Personal Services	167,202	179,626
All Other	10,000	10,350
Provides funds for one Comprehensive Health Planner II, one Comprehensive Health Planner I, one Clerk Typist II, two Mental Health Program Coordinators.	177,202	189,976
Pineland Center Positions	(15.0)	
Personal Services	186,000	
Provides funds for (and authorization) to permit 15 Mental Health Worker I's originally expected to be abolished by 6/30/89 to continue into FY1990.		
Military and Naval Children's Home Positions	(6.0)	(6.0)
Personal Services	117,552	123,698
All Other	2,000	2,100
Capital Expenditures	2,000	1,000
Provides funds for preadolescent wing at the Military and Naval Children's Home. (Six Mental Health Worker I's)	121,552	126,798
Administration - MH&MR Positions	(1.5)	(1.5)
Personal Services	35,180	51,498
Provides funds for one Assistant to the Associate Commissioner of Administration and a part time Advocate.		

	1989-90	1990-91
Mental Retardation Services - Community Positions	(2.0)	(2.0)
Personal Services	36,875	53,346
All Other	20,000	20,000
Provides funds for two Mental Retardation Caseworkers.	56,875	73,346
TOTAL, DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	576,809	441,618

PINE TREE LEGAL ASSISTANCE

Legal Assistance		
All Other	10,000	10,000
Provides funds for maintaining comprehensive legal assistance to low-income citizens through six existing service offices throughout the state.		
TOTAL, PINE TREE LEGAL ASSISTANCE	10,000	10,000

PROFESSIONAL & FINANCIAL REGULATION, DEPARTMENT OF

Banking - Bureau of Positions	(4.0)	(4.0)
Personal Services	138,750	145,700
All Other	27,200	26,100
Capital Expenditures	37,536	14,800
Provides funds for: new positions of Licensing Coordinator, Broker-Dealer and Investment Advisor Examiner, Small Business Specialist and Administrative Secretary; computerization of records; and proposed reclassifications/range changes as follows: Range Changes - Securities Administrator (range 30 to 33), Supervisor, Enforcement (range 25 to 30), Supervisor, Securities Regulation (range 23 to 27) and Reclassifications - Legal Secretary to Administrative Secretary, Securities Investigator to Coordinator of Licensing Investigation and Clerk Typist II to Clerk Typist III. (Expected to result in an annual increase in General Fund undedicated revenue of approximately \$300,000 each year).	203,486	186,600
TOTAL, DEPARTMENT OF PROFESSIONAL & FINANCIAL REGULATION	203,486	186,600

PUBLIC SAFETY, DEPARTMENT OF

State Police Positions		(11.0)
Personal Services		113,853
All Other		50,210
Capital Expenditures		95,270
Provides funds for 10 State Troopers and an Automobile Mechanic I.		259,333
State Police Positions	(2.0)	(2.0)
Personal Services	19,638	28,411
All Other	236,848	39,118
Capital Expenditures	268,597	60,500
Provides funds for the implementation of departmental long range Automated Systems Plan and for one Systems Analyst position and one Computer Operator position. (Represents 50% General Fund share of the total costs)	525,083	128,031
State Police Positions	(6.0)	(6.0)
Personal Services	70,902	72,481
All Other	2,500	2,750
Capital Expenditures	2,510	
Provides funds for essential civilian support services for the Maine State Police. (Three Clerk Stenographer II's; two Clerk Stenographer III's; one Clerk Typist II) (Represents 50% General Fund share of total cost)	75,912	75,231
State Police Capital Expenditures	12,500	
Provides funds for analysis of equipment and related accessories for characterization of blood and body fluids. (Represents 50% of general fund share of total cost)		
State Police Capital Expenditures		5,950
Provides funds for Omni Chrome LP-1000 Portable Argon Laser for forensic/criminalistics/ fingerprint detection and examination. (Represents 50% general fund share of total cost)		

	1989-90	1990-91
State Police		
All Other	25,000	
Provides funds for protective clothing (soft body armor) for State Police Personnel. (Represents 50% General fund share of total cost)		
State Police		
Personal Services	1,880	1,930
Provides funds for the reclassification from a Clerk Typist II to an Identifier Specialist I and from a Fingerprint Classifier II to an Identifier Specialist II.		
Intergovernmental Drug Enforcement		
Positions	(12.0)	(12.0)
Personal Services	540,524	623,330
All Other	1,246,102	1,234,285
Provides funds for a Director, an Assistant Director, two Regional Commanders, a Property Officer, an Accountant I, two Secretaries, three Clerk Stenographer III's, and a Clerk Typist.		
	1,786,626	1,857,615
Criminal Justice Academy		
Positions	(1.0)	(2.0)
Personal Services	22,729	57,676
All Other	6,255	12,550
Capital Expenditures	18,592	20,053
Provides funds for a Maine Criminal Justice Academy Training Coordinator in 1990 and an additional one in 1991.		
	47,576	90,279
Administration - Public Safety		
Positions	(1.0)	(1.0)
Personal Services	27,716	60,293
All Other	2,275	4,550
Capital Expenditures	847	
Provides funds for an Assistant to the Commissioner of Public Safety position as of 01/03/90).		
	30,838	64,843
TOTAL, DEPARTMENT OF PUBLIC SAFETY	2,505,415	2,483,222

	1989-90	1990-91
SOLID WASTE MANAGEMENT AUTHORITY, MAINE		
Maine Solid Waste Management Authority		
Positions	(4.0)	(4.0)
Personal Services	114,905	120,415
All Other	93,281	93,590
Provides funds for the transfer of a Clerk Typist III, a Development Program Manager, and two Planner II's from the Office of Waste Recycling and Reduction.		
	208,186	214,005
Maine Solid Waste Management Authority		
Positions	(7.0)	(8.0)
Personal Services	158,621	259,973
All Other	713,500	1,141,526
Capital Expenditures	11,980	7,000
Provides funds for an Executive Director, an Accountant II, a Staff Counsel, two Planner I's; two Clerk II's in 1990 and in 1991 and a Recycling Assistant beginning in 1991 in order to establish the Maine Solid Waste Management Authority and its related programs.		
	884,101	1,408,499
TOTAL, MAINE SOLID WASTE MANAGEMENT AUTHORITY	1,092,287	1,622,504
TRANSPORTATION, DEPARTMENT OF		
Railroad Assistance Program		
Positions	(1.0)	(1.0)
Personal Services	26,000	26,000
Provides funds for an Engineering Technician III to manage increased responsibilities within the Railroad - Highway Grade Crossing Safety Improvement Program.		
Railroad Assistance Program		
All Other	271,500	271,500
Provides funds for: the maintenance of bridges; culverts; highway grade crossings; and to control brush and vegetation, maintain rail surfaces and alignments on State owned and leased rail lines.		
Administration - Aeronautics		
All Other	100,000	100,000
Provides funds for air search and rescue operations.		

	1989-90	1990-91
Administration - Aeronautics		
All Other	99,120	103,318
Provides funds for additional operational and support staff for the Augusta State Airport.		
Administration - Ports & Marine Transportation		
All Other	124,112	129,319
Provides funds for two additional crews to meet the State's share for the operation of the Maine State Ferry Service.		
State Plane		
Capital Expenditures	115,000	
Provides funds for the periodic replacement of engines on the executive aircraft.		
TOTAL, DEPARTMENT OF TRANSPORTATION	735,732	630,137
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
Educational & General Activities - U of M		
All Other	8,500,000	16,500,000
Provides funds for telecommunications funding and support for University programs.		
Maine Public Broadcasting Network		
All Other	200,000	200,000
Provides funds for the establishment of an equipment replacement pool which will fund a four year modernization plan, and increased clerical support staff.		
TOTAL, BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	8,700,000	16,700,000
VOCATIONAL-TECHNICAL INSTITUTE SYSTEM, MAINE		
Maine Vocational-Technical Institutes - Board of Trustees		
All Other	2,712,000	1,288,000
Provides funds for training programs focused on health care and manufacturing industries where identified labor needs exist.		
TOTAL, MAINE VOCATIONAL-TECHNICAL INSTITUTE SYSTEM	2,712,000	1,288,000
WOMEN, MAINE COMMISSION FOR		
Women - Maine Commission For		
All Other	1,500	1,500
Provides funds to provide educational opportunities for school-age children.		

	1989-90	1990-91
Women - Maine Commission For		
All Other	2,000	2,000
Provides funds for postage and mailing expenses and minimal program money to four Regional Advisory Committees.		
TOTAL, MAINE COMMISSION FOR WOMEN	3,500	3,500
WORKERS' COMPENSATION COMMISSION		
Workers' Compensation Commission		
All Other	30,895	32,335
Provides funds for additional cost of rent in the Lewiston District Office due to an increase in square footage as well as in the Portland and Augusta Regional Offices, and for a hearing room in the Brunswick area.		
TOTAL, WORKERS' COMPENSATION COMMISSION	30,895	32,335
TOTAL, PART A	55,278,644	71,755,691

PART B

Sec. 1. Appropriations. There is appropriated from the General Fund for the fiscal years ending June 30, 1990, and June 30, 1991, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1989-90	1990-91
ADMINISTRATION, DEPARTMENT OF		
Public Improvements - Planning/Construction - Admin		
Personal Services	1,702	1,892
Buildings & Grounds Operations		
Personal Services	3,215	4,199
DEPARTMENT OF ADMINISTRATION		
TOTAL	4,917	6,091
AGRICULTURE, FOOD & RURAL RESOURCES, DEPARTMENT OF		
Marketing Services - Agriculture		
Personal Services	1,773	1,920

	1989-90	1990-91
Agriculture Production		
Personal Services	6,301	8,138
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	8,074	10,058
CONSERVATION, DEPARTMENT OF		
Administrative Services - Conservation		
Personal Services	2,443	3,520
Insect And Disease Management		
Personal Services	3,081	3,353
Geological Survey		
Personal Services	3,802	3,820
Land Use Regulation Commission		
Personal Services	3,628	3,948
Parks - General Operations		
Personal Services	2,287	2,297
DEPARTMENT OF CONSERVATION TOTAL	15,241	16,938
CORRECTIONS, DEPARTMENT OF		
Charleston Correctional Facility		
Personal Services	5,358	4,710
Central Maine Pre-Release Center		
Personal Services	2,882	1,773
Downeast Correctional Facility		
Personal Services	5,594	5,677
State Prison		
Personal Services	8,490	7,059
DEPARTMENT OF CORRECTIONS TOTAL	22,324	19,219

	1989-90	1990-91
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF		
Finance - Education		
Personal Services	2,749	3,306
Governor Baxter School for the Deaf		
Personal Services	4,616	4,846
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
TOTAL	7,365	8,152
FINANCE, DEPARTMENT OF		
Taxation - Bureau of		
Personal Services	2,035	2,840
DEPARTMENT OF FINANCE TOTAL	2,035	2,840
HUMAN SERVICES, DEPARTMENT OF		
Income Maintenance - Regional		
Personal Services	53,323	53,644
Health - Bureau of		
Personal Services	4,331	4,331
Administration - Income Maintenance		
Personal Services	5,832	5,832
Administration-Social Services		
Personal Services	4,011	4,011
Rehabilitation - Vocational Rehabilitation - Bureau of		
Personal Services	2,682	2,682
DEPARTMENT OF HUMAN SERVICES TOTAL	70,179	70,500

	1989-90	1990-91
LABOR, DEPARTMENT OF		
Administration - Bur Labor Stds		
Personal Services	4,366	5,818
Regulation and Enforcement		
Personal Services	3,168	3,336
DEPARTMENT OF LABOR		
TOTAL	7,534	9,154
MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
Augusta Mental Health Institute		
Personal Services	4,470	4,470
Bangor Mental Health Institute		
Personal Services	2,141	2,151
Pineland Center		
Personal Services	861	841
Elizabeth Levinson Center		
Personal Services	1,640	1,651
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
TOTAL	9,112	9,113
PUBLIC SAFETY, DEPARTMENT OF		
State Police		
Personal Services	973	997
DEPARTMENT OF PUBLIC SAFETY		
TOTAL	973	997

	1989-90	1990-91
WORKERS' COMPENSATION COMMISSION		
Workers' Compensation Commission		
Personal Services	12,923	15,002
WORKERS' COMPENSATION COMMISSION		
TOTAL	12,923	15,002
TOTAL APPROPRIATION, SECTION 1	160,677	168,064
Sec. 2. Allocations; Federal Expenditure Fund. There is allocated from the Federal Expenditure Fund for the fiscal years ending June 30, 1990, and June 30, 1991, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and ranges changes.		
	1989-90	1990-91
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF		
Special Education - Exceptional Children		
Personal Services	2,539	2,851
Education of Children of Low Income Families - (Title I)		
Personal Services	5,989	7,835
Arts - Sponsored Program		
Personal Services	3,032	3,147
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
TOTAL	11,560	13,833
HUMAN SERVICES, DEPARTMENT OF		
Administration - Human Services		
Personal Services	3,519	3,691
Income Maintenance - Regional		
Personal Services	40,035	40,332
Health - Bureau of		
Personal Services	1,279	1,329

	1989-90	1990-91
Administration - Income Maintenance		
Personal Services	1,944	1,944
Rehabilitation - Vocational Rehabilitation - Bureau of		
Personal Services	1,722	1,722
Eye Care - Division of		
Personal Services	2,682	2,682
DEPARTMENT OF HUMAN SERVICES TOTAL	51,181	51,700
MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
Mental Retardation Services - Community		
Personal Services	3,212	3,212
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION TOTAL	3,212	3,212
PUBLIC SAFETY, DEPARTMENT OF		
Motor Carrier Safety		
Personal Services	2,392	2,392
DEPARTMENT OF PUBLIC SAFETY TOTAL	2,392	2,392
TOTAL ALLOCATIONS SECTION 2	68,345	71,137

Sec. 3. Allocations; various identified funds. There is allocated from various identified funds of the Department of Environmental Protection, for the fiscal years ending June 30, 1990, and June 30, 1991, to the programs listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1989-90	1990-91
MAINE COASTAL AND INLAND SURFACE OIL CLEAN-UP FUND		
Oil & Hazardous Materials Control		
Personal Services	955	1,073

	1989-90	1990-91
MAINE ENVIRONMENTAL PROTECTION FUND		
Maine Environmental Protection Fund		
Personal Services	3,656	5,540
MAINE HAZARDOUS WASTE FUND		
Oil & Hazardous Materials Control		
Personal Services	765	1,545
TOTAL ALLOCATIONS, SECTION 3	5,376	8,158
Sec. 4. Allocations; Other Special Revenue Funds. There is allocated from Other Special Revenue funds for the fiscal years ending June 30, 1990, and June 30, 1991, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.		
	1989-90	1990-91
INLAND FISHERIES AND WILDLIFE DEPARTMENT OF		
Licensing Services - IF&W		
Personal Services	5,208	5,731
Enforcement Operations - IF&W		
Personal Services	2,251	2,293
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL	7,459	8,024
LABOR, DEPARTMENT OF		
Safety Education and Training Programs		
Personal Services	1,507	3,524
DEPARTMENT OF LABOR TOTAL	1,507	3,524

	1989-90	1990-91
PUBLIC SAFETY, DEPARTMENT OF		
Traffic Safety		
Personal Services	3,683	3,683
DEPARTMENT OF PUBLIC SAFETY		
TOTAL	3,683	3,683
TOTAL ALLOCATIONS		
SECTION 4	12,649	15,231

Sec. 5. Allocation; Federal Block Grant funds. There is allocated from Federal block Grant funds for the fiscal years ending June 30, 1990, and June 30, 1991, to the departments listed the sums identified in the following in order to provide funding for approved reclassifications and range changes.

	1989-90	1990-91
HUMAN SERVICES, DEPARTMENT OF		
Crippled Children Services		
Personal Services	2,535	2,732
All Other	(2,535)	(2,732)
DEPARTMENT OF HUMAN SERVICES		
TOTAL	0	0
TOTAL ALLOCATION		
SECTION 5	0	0

Sec. 6 Allocations; Highway Fund. There is allocated from the Highway Fund for the fiscal years ending June 30, 1990, and June 30, 1991, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1989-90	1990-91
PUBLIC SAFETY, DEPARTMENT OF		
State Police		
Personal Services	16,848	17,207
DEPARTMENT OF PUBLIC SAFETY		
TOTAL	16,848	17,207

	1989-90	1990-91
SECRETARY OF STATE, DEPARTMENT OF		
Administration - Motor Vehicles		
Personal Services	22,981	23,901
DEPARTMENT OF SECRETARY OF STATE		
TOTAL	22,981	23,901
TRANSPORTATION, DEPARTMENT OF		
Administration & Planning		
Personal Services	674	674
Traffic Service		
Personal Services	4,643	4,643
DEPARTMENT OF TRANSPORTATION		
TOTAL	5,317	5,317
TOTAL ALLOCATIONS,		
SECTION 6	45,146	46,425

Sec. 7. Legislative Intent. It is the intent of the Legislature that the reclassifications and range changes represented by the appropriation and allocation amounts identified in the foregoing Sections of this Part shall be considered effective upon approval of this Act and that fiscal year 1989 resources previously identified as available to supplement these amounts shall not lapse but remain available for this purpose until June 30, 1990.

PART C

Sec. 1. Appropriation. In order to provide for essential maintenance and repair needs of state facilities for the biennium, the following sums are appropriated from the General Fund to carry out the purposes of this Act.

	<u>1989-90</u>	<u>1990-91</u>
<u>ADMINISTRATION, DEPARTMENT OF</u>		
Public Improvements - Planning		
Construction - Administration		
All Other	2,500,000	2,500,000
Capital Expenditures	8,976,473	
	<hr/>	<hr/>
DEPARTMENT OF ADMINISTRATION, TOTAL	11,476,473	2,500,000
<u>FINANCE, DEPARTMENT OF</u>		
Rainy Day Fund Program		
Unallocated	(2,000,000)	
Provides resources to fund the		
Pier at the Maine Maritime		
Academy.		
	<hr/>	<hr/>
DEPARTMENT OF FINANCE, TOTAL	(2,000,000)	
<u>TRANSPORTATION, DEPARTMENT OF</u>		
Capital Construction/Repairs/ Improvements		
All Other	400,000	100,000
Capital Expenditures	500,000	
	<hr/>	<hr/>
DEPARTMENT OF TRANSPORTATION, TOTAL	900,000	100,000
	<hr/>	<hr/>
TOTAL APPROPRIATIONS, Part C	10,376,473	2,600,000

Sec. 2. Non-lapsing funds appropriated in Section 1 shall not lapse on June 30, 1990, but shall carry forward to June 30, 1991.

PART D

Allocation. The following funds are allocated from the Federal Expenditure Fund for the fiscal years ending June 30, 1990 and June 30, 1991, to carry out the purposes of this Act.

	<u>1989-90</u>	<u>1990-91</u>
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Medical Care - Payments to Providers		
All Other	9,121	9,121
Allocates funds for repayment of government		
student loans for graduate nurses who are		
employed in long-term care facilities,		
hospitals, rural health clinics and home		
health agencies.		
Intermediate Care - Payments to Providers		
All Other	34,591	34,591
Allocates funds for repayment of government		
student loans for graduate nurses who are		
employed in long-term care facilities,		
hospitals, rural health clinics and home		
health agencies.		
Aid to Families With Dependent Children		
All Other	20,000	22,000
Provides for federal share of increased		
clothing allowance rates and annual		
school clothing purchases for foster		
children who qualify for AFDC-FC		
program		
Medical Care - Payments to Providers		
All Other	904,000	904,000
Provides funds for an increase in		
fees for physicians participating in		
the Medicaid Program.		
	<hr/>	<hr/>
DEPARTMENT OF HUMAN SERVICES, TOTAL	967,712	967,712
	<hr/>	<hr/>
Total Allocations, Part <u>D</u>	967,712	967,712

Part E

Allocation. The following funds are allocated from Other Special Revenue funds for the fiscal years ending June 30, 1990 and June 30, 1991 to carry out the purposes of this Act.

	<u>1989-90</u>	<u>1990-91</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
State Police		
All Other	250,427	260,361
Capital Expenditures	234,573	224,639
	<u>485,000</u>	<u>485,000</u>
Allocates funds for agent and equipment expenses for the Bureau of Intergovernmental Drug Enforcement.		
DEPARTMENT OF PUBLIC SAFETY, TOTAL	485,000	485,000
	<u> </u>	<u> </u>
TOTAL ALLOCATION, PART <u>E</u>	485,000	485,000

Part F

Allocation. The following funds are allocated from Federal Block Grant funds for the fiscal years ending June 30, 1990 and June 30, 1991, to the departments listed, to carry out the purposes of this Act.

	<u>1989-90</u>	<u>1990-91</u>
<u>EXECUTIVE DEPARTMENT</u>		
Planning Office		
All Other	20,302	30,000
Capital Expenditures	50,000	30,000
	<u>70,302</u>	<u>60,000</u>
Request for authorization and allotment for a balance of funds related to Block Grant indirect costs.		
EXECUTIVE DEPARTMENT, TOTAL	70,302	60,000
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Alcoholism & Drug Abuse Prevention - Human Services		
All Other	110,000	10,000
Allocates funds for establishment of a revolving loan fund in order to comply with new Federal Block Grant regulations.		
Alcoholism & Drug Abuse Prevention - Human Services		
Positions	(-10)	(-10)
Personal Services	(322,862)	(326,497)
All Other	322,862	326,497
	<u> </u>	<u> </u>
Adjusts allocation to reflect transfer of 10 positions to General Fund in order to comply with new federal regulations.	-	-
DEPARTMENT OF HUMAN SERVICES, TOTAL	110,000	10,000
	<u> </u>	<u> </u>
Total Allocations, Part <u>F</u>	180,302	70,000

PART G

Sec. 1. Supplemental Appropriation from the General Fund. In order to conform to actually assigned duties and established position classifications within the Department of Educational and Cultural Services, the following sums are appropriated from the General Fund for the fiscal year ending June 30, 1990 and June 30, 1991:

	<u>1989-90</u>	<u>1990-91</u>
<u>EDUCATIONAL AND CULTURAL SERVICES,</u> <u>DEPARTMENT OF</u>		
Curriculum - Education		
Personal Services	562	562
Provides funds to cover the net cost of transferring position #0013-01400-1821 (Clerk Typist III) from Education Curriculum to Administrative Services and position #0022-01400-2651 (Clerk Steno III) from Administrative Services to Education Curriculum in order to conform to assigned duties and established classifications.		

Sec. 2 Adjustment of Federal Expenditure Fund Allocations. In order to conform to actually assigned duties and assigned position classifications within the Department of Educational and Cultural Services, the following adjustments to allocations of Federal Expenditure Funds for the fiscal years ending June 30, 1989 and June 30, 1991 are effected:

	<u>1989-90</u>	<u>1990-91</u>
<u>EDUCATIONAL AND CULTURAL SERVICES,</u> <u>DEPARTMENT OF</u>		
Administrative Services - Education		
Personal Services	(562)	(562)
Adjusts allocation to reflect the net savings from transferring position #0013-01400-1821 (Clerk Typist III) from Education Curriculum to Administrative Services and position #0022-01400-2651 (Clerk Steno III) from Administrative Services to Education Curriculum in order to conform to assigned duties and established classifications.		

PART H

Property Tax Relief Fund. The State Controller shall at the close of each fiscal year, transfer from the unappropriated surplus of the General Fund to the Property Tax Relief Fund an amount not to exceed one-half of the balance remaining after all other required transfers have been made from the excess of total General Fund revenues received over accepted estimates in that fiscal year.

General Fund revenue estimates may be made once during the First Regular Session of the Legislature and adjustments to these accepted revenue estimates may be made once during the Second Regular Session of the Legislature without mandatory transfer of funds to the Property Tax Relief Fund. Should adjustments be made to those initial estimates presented to each regular session of the Legislature, an amount equal to one-half of the excess of the estimated revenue over the amounts required by law to be set aside for other purposes must be appropriated to the Property Tax Relief Fund.

The Fund shall not exceed \$25,000,000 which shall not lapse, but shall remain a continuing carrying account to carry out the purpose of this Act.

PART I

5 M.R.S.A. Section 1876, subsection 1, paragraph J, is repealed.

PART J

PL 1987, c. 803, §4 is amended to read:

Sec. 4. 20-A MRSA §15914, as amended by PL 1985, c. 248 sub-§11 and 12, is repealed. Effective July 1, 1989, all funds in excess of \$1,000,000 remaining in this account shall be transferred to the General Fund. Any balance remaining in the account on June 30, 1990 shall be transferred to the General Fund.

PART K

Sec. 1. 5 MRSA Section 1816, subsection 2, paragraph A, is amended to read:

- A. The procurement of services, supplies, materials and equipment required involves the expenditure of less than \$250 ~~or \$1,000~~ and \$1,000 or less for purchase by county commissioners pursuant to Title 30-A, section 124, and the interests of the State would be best served thereby:

Sec. 2. 5 MRSA Section 1816, subsection 2, paragraph E, is enacted to read:

- E. The purchase is part of a cooperative project between the State and the University of Maine System involving:
 - i. an activity assisting a State agency and enhancing the ability of the university to fulfill its mission of teaching, research, and public service, and
 - ii. a sharing of project responsibilities and, where appropriate, costs.

PART L

5 MRSA Section 1752 is enacted to read:

Section 1752 Project Development Assistants

The director may utilize up to one percent of the funds made available for public improvements to employ or contract for project development assistants to assist the bureau in providing project planning advice and assistance to agencies, assisting in the selection and approval of architects and engineers, monitoring the competitive bid process, providing contract administration, and other related project work. Where contracted services are not used, qualified persons shall be employed in project positions consistent with procedures approved by the Bureau of Human Resources. No permanent positions are authorized under this provision. Costs charged to a particular project by a contractor or project employee shall be for time and expenses directly attributable to the project only.

STATEMENT OF FACT

PART A makes supplemental appropriations from the General Fund for new/expanded programs.

PART B makes supplemental appropriations/allocation for approved reclassifications and range changes.

PART C appropriates General Fund resources to provide for essential maintenance and repair needs.

PART D makes supplemental allocations from the Federal Expenditure Fund.

PART E makes supplemental allocations from Other Special Revenue Funds.

PART F makes supplemental allocations from Federal Block Grant Funds.

PART G adjusts General Fund appropriations and Federal Expenditure Fund allocations to clarify assigned duties of an established position.

PART H establishes the Property Tax Relief Fund.

PART I repeals the organizational references to the Division of Administrative Services within the Department of Administration.

PART J provides for the transfer of the balance in a dedicated revenue interest earning account no longer required for funding of school construction.

PART K provides for amending the dollar amount in the competitive bid waiver provision for services, supplies, materials and equipment; and, provides a waiver provision for purchases related to cooperative projects between the State and the University of Maine System.

PART L authorizes the use of certain funds made available for public improvements for project personnel and contracted services in order for the Bureau of Public Improvements to meet service demands. However, there is no intent to use bond funds to pay for ongoing or operational costs of the Bureau.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1989.

FISCAL NOTEAPPROPRIATIONS/ALLOCATIONS

	<u>1989-90</u>	<u>1990-91</u>	<u>TOTAL</u>
<u>General Fund Appropriations</u>			
PART A	62,105,545	78,542,831	140,648,376
PART B, Sect. 1	160,677	168,064	328,741
PART C, Sect. 1	10,376,473	2,600,000	12,976,473
PART G, Sect. 1	562	562	1,124
	<u>72,643,257</u>	<u>81,311,457</u>	<u>153,954,714</u>
<u>Federal Expenditure Fund Allocations</u>			
PART B, Sect. 2	68,345	71,137	139,482
PART D	967,712	967,712	1,935,424
PART G, Sect. 2	(562)	(562)	(1,124)
	<u>1,035,495</u>	<u>1,038,287</u>	<u>2,073,782</u>
<u>Various Identified Funds of the Department of Environmental Protection Allocations</u>			
PART B, Sect. 3	5,376	8,158	13,534
<u>Other Special Revenue Fund Allocations</u>			
PART B, Sect. 4	12,649	15,231	27,880
PART E	485,000	485,000	970,000
	<u>497,649</u>	<u>500,231</u>	<u>997,880</u>
<u>Federal Block Grant Fund Allocations</u>			
PART B, Sect. 5	-	-	-
PART F	180,302	70,000	250,302
<u>Highway Fund Allocations</u>			
PART B, Sect. 6	45,146	46,425	91,571

Undedicated General Fund Revenues

	<u>1989-90</u>	<u>1990-91</u>	<u>TOTAL</u>
PART A			
Department of Conservation (adjustment in Park User Fees)	100,000	100,000	200,000
Department of Finance (unified accounts receivable system)	2,000,000	3,000,000	5,000,000
Department of Professional and Financial Regulation (Banking - securities and licensing investi- gation)	300,000	300,000	600,000
	<u>2,400,000</u>	<u>3,400,000</u>	<u>5,800,000</u>

AN ACT to Make Supplemental Allocations from the Highway Fund for the Fiscal Years Ending June 30, 1990 and June 30, 1991.

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

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

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1989; and

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

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

Sec. 1. Supplemental Allocation of Highway Fund. Income to the Highway Fund for the fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990, to June 1, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1989-90</u>	<u>1990-91</u>
PUBLIC SAFETY, DEPARTMENT OF		
State Police		
Personal Services		113,853
All Other		50,210
Capital Expenditures		95,270
Provides funds for 12 State Troopers, one Automotive Mechanic I and one Account Clerk II in order to meet the many demands placed upon the patrol force. Represents 50% Highway Fund share of total cost. (Recommendation provides for 10 State Troopers and an Automobile Mechanic I).		<u>259,333</u>
State Police		
Personal Services	19,638	28,417
All Other	236,848	39,118
Capital Expenditures	268,597	60,500
Provides funds for the implementation of departmental long range Automated Systems Plan and	<u>525,083</u>	<u>128,035</u>

for one Systems Analyst position and one Computer Operator position.
(Represents 50% Highway Fund share of the total costs)

State Police		
Personal Services	69,463	71,012
All Other	3,939	4,225
Capital Expenditures	2,510	
Provides funds for essential civilian support services for the Maine State Police. (Three Clerk Stenographer II's; two Clerk Stenographer III's; one Clerk Typist II) (Represents 50% Highway Fund share of total cost)	<u>75,912</u>	<u>75,237</u>
State Police		
Capital Expenditures	12,500	
Provides funds for analysis of equipment and related accessories for characterization of blood and body fluids. (Represents 50% of Highway Fund share of total cost)		
State Police		
Capital Expenditures		5,950
Provides funds for Omni Chrome LP-1000 Portable Argon Laser for forensic/criminalistics/fingerprint detection and examination. (Represents 50% Highway Fund share of total cost)		
Safety Program		
Personal Services	74,394	80,048
All Other	60,290	60,307
Capital Expenditures	7,629	
Provides funds for a Regional Highway Safety Educational Program. (Provides funding for three Highway Safety Coordinators)	<u>142,313</u>	<u>140,355</u>
State Police		
All Other	25,000	
Provides funds for protective clothing (soft body armor) for State Police Personnel.		

DEPARTMENT OF PUBLIC SAFETY, TOTAL	780,808	608,910
SECRETARY OF STATE, DEPARTMENT OF		
Administration - Motor Vehicles		
All Other	135,311	176,439
Capital Expenditures	200,000	
Allocates funds for replacement/upgrade of IBM Series I mini-computers.		
DEPARTMENT OF SECRETARY OF STATE, TOTAL	<u>335,311</u>	<u>176,439</u>
TOTAL ALLOCATIONS, SECTION 1	<u>1,116,119</u>	<u>785,349</u>

Sec. 2. Encumbered balances at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble this Act shall take effect on July 1, 1989.

STATEMENT OF FACT

The purpose of this bill is to make supplemental allocations from the Highway Fund for the fiscal years ending June 30, 1990 and June 30, 1991.

FISCAL NOTE

	1989-90	1990-91
Supplemental Allocation from Highway Fund, Sec. 1	<u>1,116,119</u>	<u>785,349</u>

AN ACT to Make Supplemental Allocations to the Department of Inland Fisheries and Wildlife for the Fiscal Years Ending June 30, 1990 and June 30, 1991.

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

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

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1989; and

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

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

Sec. 1. Supplemental Allocation of the Maine Endangered Nongame Wildlife Fund. Income to the Maine Endangered Nongame Wildlife Fund for the fiscal years, from July 1, 1989, to June 30, 1990, and from July 1, 1990, to June 30, 1991, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1989-90</u>	<u>1990-91</u>
<u>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</u>		
Endangered Nongame Operations		
Personal Services	3,479	3,610
Allocates funds for one Biologist I position to work under the Endangered Species Act (10% funding).		
Allocation Total, Section 1	3,479	3,610

Sec. 2. Supplemental Allocation from the Federal Expenditure Fund. The following sums are allocated from the Federal Expenditure Fund, for the fiscal years ending June 30, 1990 and June 30, 1991 for the following purposes.

	<u>1989-90</u>	<u>1990-91</u>
<u>INLAND FISHERIES & WILDLIFE, DEPARTMENT OF</u>		
Endangered Nongame Operations		
Positions	(1)	(1)
Personal Services	31,318	32,482
Allocates funds for Biologist I to work under the Endangered Species Act (90% funding).		
Endangered Nongame Operations		
Capital Expenditures	3,900	4,900

Allocates funds for equipment to conduct the research and management of Maine's Endangered and Nongame Wildlife eligible for federal assistance (radio telemetry equipment, telescopes, portable radios and outboard motor).

Atlantic Sea Run Salmon Commission		
Capital Expenditures	11,850	9,700
Allocates funds for Statewide Atlantic Salmon Restoration Enhancement Program.		
Allocation Total, Section 2	47,068	47,082

Sec. 3. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 4. Encumbered balances at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1989.

STATEMENT OF FACT

The purpose of this bill is to make supplemental allocations to the Department of Inland Fisheries and Wildlife for the fiscal years ending June 30, 1990 and June 30, 1991.

FISCAL NOTE

	<u>1989-90</u>	<u>1990-91</u>
Allocation of Income to the Maine Endangered and Nongame Wildlife Fund, Section 1	3,479	3,610
Allocations of Federal Expenditure Funds to Department of Inland Fisheries and Wildlife, Sec. 2	47,068	47,082
TOTAL ALLOCATIONS	50,547	50,692