

# MAINE STATE LEGISLATURE

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# STATE OF MAINE BUDGET DOCUMENT

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submitted by

JOHN R. McKERNAN, JR.

Governor

January 1989



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

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

This page is divided into four general areas of information:

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

GENERAL FUND  
 INTERGOVERNMENTAL TELECOMMUNICATIONS FUND  
 STATE ALCOHOLIC BEVERAGES FUND  
 STATE LOTTERY FUND  
 HIGHWAY FUND

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

It is possible for a program to appear twice --- once with the General Fund highlighted and once with the Highway Fund highlighted --- if it contains accounts in each.

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

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

385586



**GENERAL  
FUND**

The following programs use GENERAL FUND monies .....  
as highlighted in the top section of each fiscal page.

PAGE#

DEPARTMENT OF ADMINISTRATION

Department of Administration	
Office of the Commissioner - Admin.....	3
McKin Site Clean Up.....	5
Division of Administrative Services	
Administrative Services - Admin.....	7
Bureau of Employee Relations	
Employee Relations - Office of.....	9
Bureau of Human Resources	
Administration - Human Resources.....	11
Office of Information Services	
Information Services.....	13
Bureau of Public Improvements	
Buildings & Grounds Operations.....	15
Public Improvements - Planning/Construction - Admin.....	17
State Police Headquarters Building Maintenance.....	19
Bureau of Purchases	
Purchases - Bureau of.....	21
Risk Management Division	
Risk Management - Operations.....	23

MAINE ADVOCACY SERVICES

Maine Advocacy Services	
Maine Advocacy Services.....	25

MAINE COMMITTEE ON AGING

Maine Committee on Aging	
Aging - Maine Committee on.....	27

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

Administrative Services Division (Agriculture)	
Administration - Agriculture.....	29
Animal Welfare Board	
Animal Welfare.....	31
State Harness Racing Commission	
Harness Racing Commission.....	33
Bureau of Agricultural Marketing	
Marketing Services - Agriculture.....	35
Potato Quality Control.....	37
Potato Quality Control - Reducing Inspection Costs.....	39
Board of Pesticides Control	
Pesticides Control - Board of.....	41
Seed Potato Board	
Seed Potato Board.....	43
Bureau of Agricultural Production	
Agricultural Production.....	45
Bureau of Public Services	
Public Services - Agriculture.....	47

Bureau of Agricultural and Rural Resources	
Agricultural and Rural Resource Development.....	49
State Soil and Water Conservation Commission	
Soil & Water Conservation Commission.....	51

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission.....	53
--	----

DEPARTMENT OF ATTORNEY GENERAL

Department of Attorney General	
Administration - Attorney General.....	55
District Attorneys Salaries.....	57
Office of Chief Medical Examiner for the State of Maine	
Chief Medical Examiner - Office of.....	59

DEPARTMENT OF AUDIT

Departmental Bureau (Audit)	
Audit - Departmental Bureau.....	61
Unorganized Territory (Audit)	
Audit - Unorganized Territory.....	63

DEPARTMENT OF CONSERVATION

Department of Conservation	
Maine Forests for the Future Program.....	65
Administrative Services Division (Conservation)	
Administrative Services - Conservation.....	67
Maine Conservation Corps	
Maine Conservation Corps.....	69
Division of Engineering and Realty	
Engineering and Realty.....	71
Division of Forest Fire Control	
Forest Fire Control - Municipal Assistance Grants.....	73
Forest Fire Control - Division of.....	75
Division of Forest Management and Utilization	
Forest Management, Utilization & Marketing.....	77
Forest Planning, Evaluation & Research.....	79
Forestry - State Forest Nursery.....	81
Bureau of Forestry	
Administration - Forestry.....	83
Section of Geographic Based Information Services	
Geographic-Based Information Services.....	85
Maine Geological Survey	
Geological Survey.....	87
Insect and Disease Management	
Insect and Disease Management.....	89
Spruce Budworm Control.....	91
Maine Land Use Regulation Commission	
Land Use Regulation Commission.....	93
Bureau of Parks and Recreation	
Maine Rivers Protection Fund Program.....	95
Parks - General Operations.....	97

DEPARTMENT OF CORRECTIONS

Department of Corrections	
Administration - Corrections.....	99
Community Based Corrections.....	101

	PAGE #
Correctional Program Improvement.....	103
Correctional Services.....	105
Fuel - Corrections.....	107
Justice - Planning, Projects & Statistics.....	109
Unemployment Compensation - Corrections.....	111
Charleston Correctional Facility	
Bangor Pre-Release Center.....	113
Charleston Correctional Facility.....	115
Food - Charleston Correctional Facility.....	117
Maine Correctional Center	
Central Maine Pre-Release Center.....	119
Correctional Center.....	121
Food - Maine Correctional Center.....	123
Downeast Correctional Facility	
Downeast Correctional Facility.....	125
Food - Downeast Correctional Facility.....	127
State Parole Board	
Parole Board.....	129
State Prison	
Food - State Prison.....	131
State Prison.....	133
State Prison - Farm Program.....	135
Division of Probation and Parole	
Probation & Parole.....	137
Maine Youth Center	
Food - Maine Youth Center.....	139
Youth Center - Maine.....	141
<u>DEPARTMENT OF DEFENSE AND VETERANS' SERVICES</u>	
Administrative Services Division (Defense & Vet Svs)	
Administration - Defense & Vet Svs.....	143
Maine Emergency Management Agency	
Administration - Maine Emergency Management Agency.....	145
Military Bureau	
Military Training & Operations.....	147
Bureau of Veterans' Services	
Veterans' Memorial Cemetery.....	149
Veterans Services.....	151
<u>MAINE DEVELOPMENT FOUNDATION</u>	
Maine Development Foundation	
Development Foundation.....	153
Maine Science and Technology Board	
Maine Science and Technology Board.....	155
<u>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</u>	
Economic and Community Development	
Administration - Econ & Comm Dev.....	157
Office of Business Development	
Business Development.....	159
Office of Community Development	
Office of Community Development.....	161
Community Development Block Grant Program.....	163
Job Opportunity Zones.....	165
Division of Development Policy	
Division of Development Policy.....	167

	PAGE #
Office of Comprehensive Land Use Planning	
Comprehensive Land Use Planning.....	169
Legal Defense Fund.....	171
Office of Tourism	
Maine State Film Commission.....	173
Office of Tourism.....	175
Office of Waste Recycling and Reduction	
Waste Recycling & Source Reduction.....	177
<u>DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</u>	
Department of Educational and Cultural Services	
Administration - Education.....	179
Administrative Services - Education .....	181
Bureau of Adult and Secondary Vocational Education	
Administration - Voc Ed.....	183
Adult Education.....	185
Child Care - Local Schools.....	187
Vocational Training - Program Services.....	189
Vocational Education - Secondary Schools.....	191
Arts Bureau	
Arts - Administration.....	193
Arts - Sponsored Program.....	195
State Board of Education	
State Board of Education.....	197
Education Finance Division	
Finance - Education.....	199
Teacher Retirement.....	201
Governor Baxter School for the Deaf	
Governor Baxter School for the Deaf.....	203
(Office of) State Historian	
Historian - Office of State.....	205
Maine Historic Preservation Commission	
Historic Preservation Commission.....	207
Bureau of Instruction	
Alcohol and Drug Education Services.....	209
Assessment of Student Performance.....	211
Certification, Placement and Teacher Education.....	213
Curriculum - Education.....	215
Handicapped Children Services - Pre-School.....	217
Instruction - Bureau of.....	219
Protection & Advocacy Agency.....	221
School Volunteer Program.....	223
Special Education - Exceptional Children.....	225
Maine State Library Bureau	
Administration - Library.....	227
Library Development Services.....	229
Library Special Acquisitions Fund.....	231
Reader & Information Services - Library.....	233
Management Information Division (Education & Culture)	
Block Grants to Municipalities.....	235
Educational Reform Grants to Municipalities.....	237
General Purpose Aid for Local Schools.....	239
Planning & Management Information - Education.....	241
Teacher Recognition Grants.....	243
State Museum Bureau	
Administration - Museum.....	245
Exhibit Design & Preparation - Museum.....	247

	PAGE#		PAGE#
Research & Collection - Museum.....	249	(Office of) Public Advocate	
Statehouse and Blaine House Art Fund - Museum.....	251	Public Advocate.....	321
Bureau of School Management		Maine Science and Technology Commission	
Administration - Local School Services.....	253	Maine Science and Technology Commission.....	323
Donated Commodities Program - Local Schools.....	255		
Education in Unorganized Territory.....	257	<u>DEPARTMENT OF FINANCE</u>	
Grant-Loan-Scholarship Fund.....	259	Department of Finance	
Higher Education Services.....	261	Administration - Finance.....	325
Nutrition Program - Local Schools.....	263	Employee Stipend Fund.....	327
School Facilities Program - Local Schools.....	265	Independent Audit - Finance.....	329
Student Educational Enhancement Deposit Plan.....	267	Loan Insurance Reserve.....	331
Transportation Program - Local Schools.....	269	Miscellaneous Acts & Resolves - Finance.....	333
		Rainy Day Fund Program.....	335
		Salary Plan.....	337
<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>		Bureau of Accounts and Control	
Department of Environmental Protection		Accounts & Control - Bureau of.....	339
Environmental Impact Studies.....	271	Accounts & Control - Bureau of - Systems Project.....	341
Maine Environmental Protection Fund.....	273	Division of Administrative Services	
Bureau of Administration		Administrative Services - Finance.....	343
Administration - Environ Protection.....	275	Bureau of the Budget	
Bureau of Air Quality Control		Budget - Bureau of the.....	345
Air Quality Control.....	277	Bureau of Taxation	
Bureau of Land Quality Control		Corporate Income Tax Investment Credit Fund Program.....	347
Land Quality Control.....	279	Corporate Income Tax Surplus Return Fund Program.....	349
Bureau of Oil and Hazardous Materials Control		Court Facilities Payment Fund.....	351
Oil & Hazardous Materials Control.....	281	Elderly Householders' Tax Refund.....	353
Bureau of Solid Waste Management		Individual Income Tax Surplus Return Fund Program.....	355
Solid Waste Management.....	283	Low-Income Tax Relief Supplement Program.....	357
Bureau of Water Quality Control		Low-Income Tax Relief.....	359
Lake Environmental Protection Fund.....	285	Taxation - Bureau of.....	361
Lake Restoration and Protection Fund.....	287	Tree Growth Tax Reimbursement.....	363
Water Pollution Control Training Program.....	289	Tree Growth Tax Reimbursement Supplement Program.....	365
Water Quality Control.....	291	Unorganized Territory Education & Services Fund - Finance..	367
		Veterans Tax Reimbursement.....	369
<u>COMMISSION ON GOVERNMENTAL ETHICS &amp; ELECTION PRACTICES</u>			
Governmental Ethics & Election Practices - Commission on...	293	<u>FINANCE AUTHORITY OF MAINE</u>	
<u>EXECUTIVE DEPARTMENT</u>		Finance Authority of Maine	
(Office of) Governor		Business Development Finance.....	371
Administration - Executive - Governor's Office.....	295	Industrial Stability Program.....	373
Blaine House.....	297	Maine Job-Start Program.....	375
Contingent Account Management - Executive.....	299	Natural Resources & Marketing.....	377
Office of Child Welfare Services Ombudsman		Pine Tree Partnership Fund Board	
Office of Child Welfare Services Ombudsman.....	301	Pine Tree Partnership Fund Board.....	379
Division of Community Services			
Administration - Community Services.....	303	<u>MAINE HISTORICAL SOCIETY</u>	
Energy & Weatherization.....	305	Historical Society.....	381
Head Start.....	307		
Low-Income Home Energy Assistance.....	309	<u>MAINE HUMAN RIGHTS COMMISSION</u>	
State Development Office		Human Rights Commission - Regulation.....	383
Development Office.....	311		
Office of Energy Resources		<u>DEPARTMENT OF HUMAN SERVICES</u>	
Energy Resources - Office of.....	313	Department of Human Services	
(Office of) Federal-State Coordinator		Miscellaneous Acts & Resolves - Human Services.....	385
Federal-State Coordinator - Executive.....	315	Alcohol and Drug Abuse Planning Committee	
State Planning Office		Alcohol & Drug Planning .....	387
Community Development Block Grant Program.....	317	Office of Alcoholism and Drug Abuse Prevention	
Planning Office.....	319	Alcoholism & Drug Abuse Prevention - Human Svs .....	389

## PAGE#

Division of Driver Education Evaluation Programs.....	391
Office of the Attorney General, Human Services Division	
Legal Services - Human Svcs.....	393
Bureau of Maine's Elderly	
Congregate Housing .....	395
Elderly - Bureau of Maine's .....	397
Office of Emergency Medical Services	
Emergency Medical Services .....	399
Adaptive Equipment Loan Program Fund Board	
Adaptive Equipment Loan Program Fund Board.....	401
Division of Eye Care	
Eye Care - Division of .....	403
Bureau of Health	
Cerebral Palsy Centers - Grants to .....	405
Community Family Planning .....	407
Crippled Children Services .....	409
Health - Bureau of .....	411
Office of Health Planning and Development (Human Services)	
Health Planning and Development .....	413
Bureau of Income Maintenance	
Administration - Income Maintenance .....	415
Aid to Families with Dependent Children .....	417
Aid to Families with Dependent Children - Foster Care .....	419
Family Services Program.....	421
General Assistance - Reimbursement to Cities & Towns .....	423
Health Insurance Subsidy Program.....	425
State Supplement to Federal Supplemental Security Income...	427
Office of Management and Budget (Human Services)	
Administration - Human Services.....	429
Division of Maternal and Child Health (Human Services)	
Cystic Fibrosis - Treatment of.....	431
Bureau of Medical Services (Human Services)	
Free Drugs to Maine's Elderly Supplement Program.....	433
Free Drugs to Maine's Elderly.....	435
Health Care Benefits for Uninsured Individuals.....	437
Intermediate Care - Payments to Providers.....	439
Medical Care - Payments to Providers.....	441
Medical Care Administration.....	443
Division of Regional Administration (Human Services)	
Administration - Regional - Human Services.....	445
Income Maintenance - Regional.....	447
Social Services - Regional.....	449
Bureau of Rehabilitation	
Rehabilitation - Bureau of.....	451
Rehabilitation - Vocational Rehabilitation - Bureau of....	453
Welfare Employment, Education & Training.....	455
Bureau of Social Services	
Administration - Social Services.....	457
Charitable Institutions - Aid to.....	459
Child Care Services.....	461
Child Welfare Services.....	463
Long Term Care - Human Svcs.....	465
Purchased Social Services .....	467
<u>MAINE HUMAN SERVICES COUNCIL</u>	
Human Services Council .....	469
<u>MAINE INDIAN TRIBAL-STATE COMMISSION</u>	
Maine Indian Tribal-State Commission .....	471

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

Inland Fisheries and Wildlife	
Office of the Commissioner - IF&W.....	473
Department-Wide IF&W.....	475
Atlantic Sea Run Salmon Commission	
Atlantic Sea Run Salmon Commission .....	477
Bureau of Resource Management (IF&W)	
Endangered Nongame Operations.....	479
Bureau of Warden Service (IF&W)	
Search and Rescue .....	481

JUDICIAL DEPARTMENT

Judicial Department	
Courts - Supreme, Superior, District and Administrative ...	483
District Court Building Fund .....	485
Indigent Defense.....	487
State Court Library Committee	
State Court Library Committee.....	489

JUDICIAL COUNCIL

Judicial Council.....	491
-----------------------	-----

DEPARTMENT OF LABOR

Office of the Commissioner	
Administration - Labor.....	493
Bureau of Employment and Training Programs	
Displaced Homemakers Program.....	495
Job Training Partnership Program.....	497
Star.....	499
Bureau of Labor Standards	
Administration - Bur Labor Stds.....	501
Regulation and Enforcement.....	503
Safety Education and Training Programs.....	505
Maine Labor Relations Board	
Labor Relations Board.....	507
Maine Occupational Information Coordinating Committee	
Occupational Information Coordination.....	509

LEGISLATURE

Legislative Council	
Legislature.....	511
Study Commissions - Funding.....	513
State Capitol Commission	
State Capitol Commission.....	515
Commission on Interstate Cooperation	
Interstate Cooperation - Commission on.....	517
Commission on Uniform State Laws	
Uniform State Laws - Commission on.....	519

MAINE COMMISSION ON MENTAL HEALTH

Maine Commission on Mental Health.....	521
--	-----

MAINE HEALTH POLICY ADVISORY COUNCIL

Maine Health Policy Advisory Council.....	523
---	-----

MAINE COURT FACILITIES AUTHORITY

Maine Court Facilities Authority.....	525
---------------------------------------	-----

	PAGE#		PAGE#
<u>MAINE HIGH-RISK INSURANCE ORGANIZATION</u>		Board of Licensure of Railroad Personnel	
Maine High-Risk Insurance Organization.....	527	Licensure of Railroad Personnel - Board of.....	581
<u>MAINE HEALTH CARE FINANCE COMMISSION</u>		<u>STATE BOARD OF PROPERTY TAX REVIEW</u>	
Health Care Finance Commission.....	529	Property Tax Review - State Board of.....	583
<u>DEPARTMENT OF MARINE RESOURCES</u>		<u>DEPARTMENT OF PUBLIC SAFETY</u>	
Bureau of Administration (Marine Res)		Department of Public Safety	
Administration - Marine Resources.....	531	Administration - Public Safety.....	585
Bureau of Marine Development		Emergency 911.....	587
Marine Development - Bureau of.....	533	Bureau of Capitol Security	
Bureau of Marine Patrol		Capitol Security - Bureau of.....	589
Marine Patrol - Bureau of.....	535	Maine Criminal Justice Academy	
Bureau of Marine Sciences		Criminal Justice Academy.....	591
Marine Sciences - Bureau of.....	537	Bureau of Intergovernmental Drug Enforcement	
<u>MAINE MARITIME ACADEMY</u>		Intergovernmental Drug Enforcement.....	593
Maritime Academy - Operations.....	539	Office of the State Fire Marshall	
<u>DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</u>		Fire Marshall - Office of.....	595
Department of Mental Health and Mental Retardation		Bureau of Liquor Enforcement	
Administration - MH&MR.....	541	Liquor Enforcement.....	597
Food for Institutions - MH&MR.....	543	Bureau of Safety	
Fuel for Institutions - MH&MR.....	545	Safety Program.....	599
Supplemental Security Income Assistance Program.....	547	Bureau of State Police	
Unemployment Compensation - MH&MR.....	549	Anti-Drug Abuse Program.....	601
Aroostook Residential Center		Drug Unit - Maine State Police.....	603
Aroostook Residential Center.....	551	Drug Trafficking Enforcement.....	605
Augusta Mental Health Institute		State Police.....	607
Augusta Mental Health Institute.....	553	<u>PUBLIC UTILITIES COMMISSION</u>	
Bangor Mental Health Institute		Public Utilities - Administrative Division.....	609
Bangor Mental Health Institute.....	555	<u>(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM</u>	
Bureau of Children with Special Needs (MH & MR)		Retirement System - Retirement Allowance Fund.....	611
Mental Health Services - Children.....	557	<u>SACO RIVER CORRIDOR COMMISSION</u>	
Mental Health Services - Sexually-Abused Children.....	559	Saco River Corridor Commission.....	613
Elizabeth Levinson Center		<u>DEPARTMENT OF THE SECRETARY OF STATE</u>	
Elizabeth Levinson Center.....	561	Maine State Archives	
Bureau of Mental Health		Administration - Archives.....	615
Mental Health Services - Community.....	563	Division of Public Administration	
Bureau of Mental Retardation		Administration - Secretary of State.....	617
Mental Retardation Services - Community.....	565	<u>MAINE SLUDGE AND RESIDUALS UTILIZATION FOUNDATION</u>	
Military and Naval Children's Home		Maine Sludge and Residuals Utilization Foundation.....	619
Military and Naval Children's Home.....	567	<u>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</u>	
Pineland Center		St. Croix International Waterway Commission.....	621
Pineland Center.....	569	<u>DEPARTMENT OF TRANSPORTATION</u>	
<u>PINE TREE LEGAL ASSISTANCE</u>		Bureau of Maintenance and Operations	
Legal Assistance.....	571	Highway Maintenance.....	623
<u>DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION</u>		Bureau of Project Development	
Department of Professional and Financial Regulation		Highway & Bridge Improvement.....	625
Administration - Prof & Fin Reg.....	573	Bureau of Transportation Services	
Bureau of Banking		Administration - Aeronautics .....	627
Banking - Bureau of.....	575		
Bureau of Consumer Credit Protection			
Consumer Credit Protection - Bureau of.....	577		
Bureau of Insurance			
Insurance - Bureau of.....	579		

	<u>PAGE#</u>
Administration - Ports & Marine Transportation .....	629
Railroad Assistance Program .....	631
State Plane .....	633
Transportation Services .....	635
 <u>(OFFICE OF) TREASURER OF STATE</u>	
Administration - Treasury .....	637
Debt Service - Treasury .....	639
 <u>BOARD OF TRUSTEES UNIVERSITY OF MAINE SYSTEM</u>	
Educational & General Activities - U of M .....	641
Maine Public Broadcasting Network .....	643
 <u>BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES</u>	
Veterans' Home.....	645
 <u>BOARD OF TRUSTEES OF THE ME VOCATIONAL-TECHNICAL INST SYSTEM</u>	
Maine Vocational-Technical Institutes - Board of Trustees..	647
 <u>MAINE COMMISSION FOR WOMEN</u>	
Women - Maine Commission for .....	649
 <u>WORKERS' COMPENSATION COMMISSION</u>	
Office of Employment Rehabilitation .....	651
Workers' Compensation Commission .....	653
 <b>INTERGOVERNMENTAL TELECOMMUNICATIONS FUND</b>	
The following program uses INTERGOVERNMENTAL TELECOMMUNICATIONS FUND monies as highlighted in the top section of the fiscal page.	
 <u>DEPARTMENT OF ADMINISTRATION</u>	
Office of Information Services .....	655
Intergovernmental Telecommunications Fund .....	655
 <b>STATE ALCOHOLIC BEVERAGE FUND</b>	
The following program uses STATE ALCOHOLIC BEVERAGE FUND monies as highlighted in the top section of the fiscal page.	
 <u>DEPARTMENT OF FINANCE</u>	
Bureau of Alcoholic Beverages .....	657
Alcoholic Beverages - General Operation .....	657

	<u>PAGE#</u>
 <b>STATE LOTTERY FUND</b>	
The following program uses STATE LOTTERY FUND monies as highlighted in the top section of the fiscal page.	
 <u>DEPARTMENT OF FINANCE</u>	
Bureau of Lottery .....	659
Lottery Operations .....	659
 <b>HIGHWAY FUND</b>	
The following programs use HIGHWAY FUND monies as highlighted in the top section of each fiscal page.	
 HIGHWAY FUND SUMMARY .....	
661	
 <u>DEPARTMENT OF ADMINISTRATION</u>	
Bureau of Public Improvements .....	663
State Police Headquarters Building Maintenance .....	663
Transportation Building Maintenance .....	665
 <u>DEPARTMENT OF FINANCE</u>	
Department of Finance .....	667
Salary Plan .....	667
State Claims Commission .....	669
Claims Board .....	669
 <u>LEGISLATURE</u>	
Legislative Council .....	671
Study Commissions - Funding .....	671
 <u>DEPARTMENT OF PUBLIC SAFETY</u>	
Department of Public Safety .....	673
Administration - Public Safety .....	673
Motor Vehicle Inspection .....	675
Bureau of Safety .....	677
Safety Program .....	677
Bureau of State Police .....	679
Motor Carrier Safety .....	679
State Police .....	681
 <u>(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM</u>	
Retirement System - Retirement Allowance Fund .....	683
 <u>DEPARTMENT OF THE SECRETARY OF STATE</u>	
Division of Motor Vehicles .....	685
Administration - Motor Vehicles .....	685
Fuel Use Decal Program .....	687

DEPARTMENT OF TRANSPORTATION

Bureau of Finance and Administration (Transportation)	
Administration & Planning .....	689
Bureau of Maintenance and Operations	
Bridge Maintenance .....	691
Collector Road Program .....	693
Highway Maintenance .....	695
Island Town Refunds - Highway .....	697
Local Bridges .....	699
Local Road Assistance .....	701
Radio Operations - Highway .....	703
Traffic Service .....	705
Bureau of Project Development	
Bond Interest - Highway .....	707
Bond Retirement - Highway .....	709
Highway & Bridge Improvement .....	711
Bureau of Transportation Services	
Railroad Assistance Program .....	713





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THE FOLLOWING SECTION HIGHLIGHTS

**GENERAL FUND**

IN THE TOP SECTION

OF EACH RIGHT-HAND PAGE

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		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

PAGE: 2

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0353 Office of the Commissioner - Admin.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	96,553		98,874		113,310		119,380	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		96,553		98,874		113,310		119,380	

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

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

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

DEPARTMENT OF ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION

## OFFICE OF THE COMMISSIONER - ADMIN

APPROPS : 010731

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	85,305	90,992	95,910	101,180	98,395	104,278
	-ALL OTHER	7,850	7,882	17,400	18,200	9,423	9,578
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	93,155	98,874	113,310	119,380	107,818	113,856
ALL FUNDS							
	-PERSONAL SERVICES	85,305	90,992	95,910	101,180	98,395	104,278
	-ALL OTHER	7,850	7,882	17,400	18,200	9,423	9,578
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	93,155	98,874	113,310	119,380	107,818	113,856
SOURCE: GENERAL FUND		93,155	98,874	113,310	119,380	107,818	113,856
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	93,155	98,874	113,310	119,380	107,818	113,856
AVAILABLE: APPROPRIATION-ALLOCATION		93,155	98,874	113,310	119,380	107,818	113,856
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		4,080					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	97,235	98,874	113,310	119,380	107,818	113,856
	NOT AVAILABLE						
	TOTAL AVAILABLE **	97,235	98,874	113,310	119,380	107,818	113,856
EXPENDITURES: -PERSONAL SERVICES		89,389	90,992	95,910	101,180	98,395	104,278
-ALL OTHER		7,164	7,882	17,400	18,200	9,423	9,578
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	96,553	98,874	113,310	119,380	107,818	113,856
BALANCES: - LAPSED TO FUNDS		682					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

PAGE: 4

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0593 Mckin Site Clean Up

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0		212,000		0		0	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		0		212,000		0		0	

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

This program involved a one time payment to assist in the clean up of the McKin Hazardous Waste Site. The amount of the payment was determined by the share of waste generated by State Agencies.

DEPARTMENT OF ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION

## MCKIN SITE CLEAN UP

APPROPS : 010732

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER		212,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		212,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER		212,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		212,000				
SOURCE: GENERAL FUND		212,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		212,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		212,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		212,000				
NOT AVAILABLE						
TOTAL AVAILABLE **		212,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER		212,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		212,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 6  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0417 Administrative Services - Admin..

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	404,067		411,350		481,455		489,249	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		404,067		411,350		481,455		489,249	

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

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

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

DEPARTMENT OF ADMINISTRATION  
DIVISION OF ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES - ADMIN

APPROPS : 010735

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	352,000	384,679	437,355	443,849	448,809	458,251
	-ALL OTHER	27,300	25,428	44,100	45,400	27,295	28,135
	-CAPITAL EXPEND	4,600					
	-UNALLOCATED						
	TOTAL *	383,900	410,107	481,455	489,249	476,104	486,386
ALL FUNDS							
	-PERSONAL SERVICES	352,000	384,679	437,355	443,849	448,809	458,251
	-ALL OTHER	27,300	25,428	44,100	45,400	27,295	28,135
	-CAPITAL EXPEND	4,600					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	383,900	410,107	481,455	489,249	476,104	486,386
SOURCE: GENERAL FUND		383,900	410,107	481,455	489,249	476,104	486,386
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	383,900	410,107	481,455	489,249	476,104	486,386
AVAILABLE: APPROPRIATION-ALLOCATION		383,900	410,107	481,455	489,249	476,104	486,386
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED			-91				
- ENCUMBERED			1,333				
TRANSFERS - IN		23,000					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	406,900	411,349	481,455	489,249	476,104	486,386
	NOT AVAILABLE						
	TOTAL AVAILABLE **	406,900	411,349	481,455	489,249	476,104	486,386
EXPENDITURES: -PERSONAL SERVICES		374,018	384,679	437,355	443,849	448,809	458,251
-ALL OTHER		26,623	25,627	44,100	45,400	27,295	28,135
-CAPITAL EXPEND		3,426	1,044				
	TOTAL EXPENDITURES **	404,067	411,350	481,455	489,249	476,104	486,386
BALANCES: - LAPSED TO FUNDS		1,500	-1				
- CARRIED FORWARD		1,333					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0244 Employee Relations - Office of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	768,555		855,649		1,000,440		1,018,469	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		768,555		855,649		1,000,440		1,018,469	

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

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

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

In FY 1988, the Bureau was engaged in multi-union negotiations over the State's compensation system; negotiations over the implementation of the minimum salary law for teachers and related classifications and over various retention and recruitment stipends. The Bureau also represented management in ongoing labor-management committees dealing with stress, safety and employee health.

The Workers' Compensation Unit supervises departmental handling of all workers' compensation claims involving State employees; supervises the contract with a private firm for claims and bill processing; and coordinates claim development for the Attorney General's Office. In FY 1988, 1,506 claims were filed, and the Workers' Compensation Unit represented the State in 360 informal conferences.

DEPARTMENT OF ADMINISTRATION  
BUREAU OF EMPLOYEE RELATIONS

## EMPLOYEE RELATIONS - OFFICE OF

APPROPS : 010741

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	521,053	585,021	650,037	659,951	654,814	672,852
	-ALL OTHER	238,637	255,210	350,403	358,518	265,099	267,886
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	759,690	840,231	1,000,440	1,018,469	919,913	940,738
ALL FUNDS							
	-PERSONAL SERVICES	521,053	585,021	650,037	659,951	654,814	672,852
	-ALL OTHER	238,637	255,210	350,403	358,518	265,099	267,886
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	759,690	840,231	1,000,440	1,018,469	919,913	940,738
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	759,690	840,231	1,000,440	1,018,469	919,913	940,738
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	759,690	840,231	1,000,440	1,018,469	919,913	940,738
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	759,690	840,231	1,000,440	1,018,469	919,913	940,738
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		15,418				
	TRANSFERS - IN	24,443					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	784,133	855,649	1,000,440	1,018,469	919,913	940,738
	NOT AVAILABLE						
	TOTAL AVAILABLE **	784,133	855,649	1,000,440	1,018,469	919,913	940,738
EXPENDITURES:							
	-PERSONAL SERVICES	524,494	585,021	650,037	659,951	654,814	672,852
	-ALL OTHER	244,061	265,628	350,403	358,518	265,099	267,886
	-CAPITAL EXPEND		5,000				
	TOTAL EXPENDITURES **	768,555	855,649	1,000,440	1,018,469	919,913	940,738
BALANCES:							
	- LAPSED TO FUNDS	160					
	- CARRIED FORWARD	15,418					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	15.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	15.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	16.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0038 Administration - Human Resources

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,667,696	120,709	1,552,009	208,303	1,635,198	170,775	1,681,771	170,858
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,788,405		1,760,312		1,805,973		1,852,629	

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

The Bureau of Human Resources is responsible for administration of the State civil service system for classified service employees. The Bureau is a service agency to the rest of State government and the enacting legislation for the Bureau mandates the Bureau to be responsive to the individual needs of State agencies and to provide State agencies with quick, efficient employment services within the framework of State and federal standards for merit system administration.

The Bureau's programs for position classifications; compensation; recruitment; examination; job referral; centralized authorization of appointment status, leave status, and salary entitlements; affirmative action; and employee training and development are essential for meeting these mandates through the following priority goals of the Bureau: (1) To provide agencies and departments of Maine State Government with effective and timely human resource services; (2) To insure that individuals who are hired have the knowledge and skills necessary for the effective operation of State Government, and to encourage the retention of qualified employees; (3) To enhance the ability of State agencies to implement effective affirmative action programs; and (4) To encourage "that quality professional development" of State employees is an accepted and supported policy of all State government.

The Bureau works closely with the Civil Service Policy Review Board to develop and implement new and improved programs for human resources management. The Bureau also has administrative responsibility for the Educational Leave Advisory Board and the State Civil Service Appeals Board. In addition, the Bureau supports and assists the Bureau of Employee Relations in the collective bargaining process, the administration of contractual agreements, and workers' compensation management.

In FY 1988, 19,000 job applications were processed for the competitive classified service (centrally tested). Of these, 10,800 qualified to be added to position registers for the competitive classified service. Approximately 17,000 names were certified for job interviews, and 1,869 people were hired for permanent and temporary positions. Nine Hundred and Twenty-six (926) positions were newly classified or reclassified, and 107 classifications were reviewed for proper job evaluation.

The Training and Development Program served 3,167 State employees through new employee orientation, supervisory skills training, and professional and career development. Another 790 participants were served by the special organizational and management consultation services. The Training and Development staff also developed and managed the Governor's Employee Recognition Program honoring 600 employees.

DEPARTMENT OF ADMINISTRATION  
BUREAU OF HUMAN RESOURCES

## ADMINISTRATION - HUMAN RESOURCES

APPROPS : 010781 010871 040781 040782

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,138,234	1,248,095	1,318,645	1,345,993	1,355,605	1,391,384
	-ALL OTHER	544,134	303,914	306,959	329,643	296,957	311,109
	-CAPITAL EXPEND			9,594	6,135	9,594	6,135
	-UNALLOCATED						
	TOTAL *	1,682,368	1,552,009	1,635,198	1,681,771	1,662,156	1,708,628
ALL FUNDS							
	-PERSONAL SERVICES	1,138,234	1,248,095	1,348,585	1,378,411	1,385,545	1,423,802
	-ALL OTHER	544,134	463,914	442,956	468,083	432,954	449,549
	-CAPITAL EXPEND			14,432	6,135	14,432	6,135
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,682,368	1,712,009	1,805,973	1,852,629	1,832,931	1,879,486
SOURCE:	GENERAL FUND	1,682,368	1,552,009	1,635,198	1,681,771	1,662,156	1,708,628
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		160,000	170,775	170,858	170,775	170,858
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,682,368	1,712,009	1,805,973	1,852,629	1,832,931	1,879,486
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,682,368	1,712,009	1,805,973	1,852,629	1,832,931	1,879,486
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	57,635	160,000	170,775	170,858	170,775	170,858
	BAL BRT FWD -UNENCUMBERED	-168	337	337	337	337	337
	- ENCUMBERED	4,208	48,303				
	TRANSFERS - IN	111,500	600				
	- OUT	-4,139	-600				
	LESS: OWN \$ INCL IN ALLOC		-160,000	-170,775	-170,858	-170,775	-170,858
	TOTAL RESOURCES **	1,851,404	1,760,649	1,806,310	1,852,966	1,833,268	1,879,823
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,851,404	1,760,649	1,806,310	1,852,966	1,833,268	1,879,823
EXPENDITURES:							
	-PERSONAL SERVICES	1,119,577	1,248,095	1,348,585	1,378,411	1,385,545	1,423,802
	-ALL OTHER	668,828	487,627	442,956	468,083	432,954	449,549
	-CAPITAL EXPEND		24,590	14,432	6,135	14,432	6,135
	TOTAL EXPENDITURES **	1,788,405	1,760,312	1,805,973	1,852,629	1,832,931	1,879,486
BALANCES:							
	- LAPSED TO FUNDS	14,672					
	- CARRIED FORWARD	48,327	337	337	337	337	337
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	41.0	40.0	40.0	40.0	40.0	40.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	41.0	40.0	40.0	40.0	40.0	40.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD			1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	41.0	40.0	41.0	41.0	41.0	41.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18  
UNIT : 127DEPARTMENT OF ADMINISTRATION  
OFFICE OF INFORMATION SERVICESCHARLES A. MORRISON, COMM ADMIN 207-289-4503  
GEORGE E. BARKER, JR., DEPUTY COMM. 207-289-4559

PROGRAM : 0155 INFORMATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	361,871	144,706	459,725	1,073,867	696,758	1,009,605	728,322	1,212,161
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		506,577		1,533,592		1,706,363		1,940,483	

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

The Office of Information Services operates three general fund divisions providing statewide information planning, quality assurance and training:

The Quality Assurance Division has the responsibility of agency assistance in data processing equipment evaluation to enforcement of statewide technical standards. Other responsibilities include: contract negotiations for services, equipment or consultation; providing cost-effective support programs, development of statewide standards, review of purchases. Also conducts on-going research and evaluation of technology announcements to determine the applicability of new products for the State vis a vis our standards.

The Training Division provides training programs in data processing for technical and non-technical personnel. These programs ensure that new and existing technologies for hardware and software are effectively utilized in the best interest of the State. Classes offered range from computer literacy, office automation products, and accessing databases to the analysis, design, construction, and implementation of better business systems. Last year's enrollment of 545 participants is expected to more than double. This is in response to the growing realization that electronic data processing has great positive potential to affect the way State government provides information and services to its constituency.

The Planning Division is responsible for statewide information resource planning. This encompasses development of department information systems plans, coordination of interagency systems projects, and creation of integrated technology strategies. On an interagency basis, OIS promotes cooperative planning as a means toward insuring that systems are non-duplicative and responsive to the needs of all end-users. In this way, an integrated approach to handling statewide information sharing needs can be established.

DEPARTMENT OF ADMINISTRATION  
OFFICE OF INFORMATION SERVICES

## INFORMATION SERVICES

APPROPS : 010737 684010 684090 686000

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	317,664	356,047	492,096	502,784	487,121	499,304
	-ALL OTHER	163,134	98,028	204,662	225,538	159,253	164,449
	-CAPITAL EXPEND	13,220	5,650				
	-UNALLOCATED						
	TOTAL *	494,018	459,725	696,758	728,322	646,374	663,753
ALL FUNDS							
	-PERSONAL SERVICES	854,805	1,100,161	1,157,591	1,304,280	1,152,616	1,300,800
	-ALL OTHER	426,868	407,983	548,772	636,203	494,913	522,671
	-CAPITAL EXPEND	36,113	11,509				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,317,786	1,519,653	1,706,363	1,940,483	1,647,529	1,823,471
SOURCE: GENERAL FUND		494,018	459,725	696,758	728,322	646,374	663,753
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	823,768	1,059,928	1,009,605	1,212,161	1,001,155	1,159,718
	TOTAL APPROP-ALLOC **	1,317,786	1,519,653	1,706,363	1,940,483	1,647,529	1,823,471
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,317,786	1,519,653	1,706,363	1,940,483	1,647,529	1,823,471
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	42,525	1,060,000				
	BAL BRT FWD -UNENCUMBERED			72	72	72	72
	- ENCUMBERED		13,939				
	TRANSFERS - IN	27,290					
	- OUT	-52,000					
	LESS: OWN \$ INCL IN ALLOC	-823,768	-1,059,928				
	TOTAL RESOURCES **	511,833	1,533,664	1,706,435	1,940,555	1,647,601	1,823,543
	NOT AVAILABLE						
	TOTAL AVAILABLE **	511,833	1,533,664	1,706,435	1,940,555	1,647,601	1,823,543
EXPENDITURES:							
	-PERSONAL SERVICES	276,206	1,100,161	1,157,591	1,304,280	1,152,616	1,300,800
	-ALL OTHER	218,685	418,388	548,772	636,203	494,913	522,671
	-CAPITAL EXPEND	11,686	15,043				
	TOTAL EXPENDITURES **	506,577	1,533,592	1,706,363	1,940,483	1,647,529	1,823,471
BALANCES:							
	- LAPSED TO FUNDS	-8,683					
	- CARRIED FORWARD	13,939	72	72	72	72	72
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	10.0	11.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		10.0	11.0	10.0	10.0	10.0	10.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	21.0	21.0	21.0	24.0	21.0	24.0
	TOTAL POSITIONS **	31.0	32.0	31.0	34.0	31.0	34.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0080 Buildings and Grounds Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,307,515		5,424,636		5,739,384		5,880,435	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,307,515		5,424,636		5,739,384		5,880,435	

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

The Division plans, coordinates, manages, and effects the maintenance, custodial services, heating and ventilating security and fire alarm systems and grounds care and snow removal operations for all of the immediate Capitol Complex area and for selected buildings at the Stevens-Hallowell and AMHI Complex. These areas include 43 buildings totalling in excess of 1.4 million square feet and 36 acres of grounds. The State telephone operators also function as a part of and under the Division. Also included is the custodial/maintenance budget and functions of the H-Building at BMHI.

The Division not only provides direct services in the previously stated areas, but also initiates and consumates contracted services, either individually or in conjunction with other agencies, for general maintenance, construction, custodial, trash removal, elevator maintenance, carpeting, snow removal and other various services.

A high percentage of the Division's resources are directed to physical space changes to meet the changing needs of various departments, increasing the efficiency of custodial services, upgrading aged facilities, and support and follow-up to asbestos projects.

DEPARTMENT OF ADMINISTRATION  
BUREAU OF PUBLIC IMPROVEMENTS

## BUILDINGS &amp; GROUNDS OPERATIONS

APPROPS : 010753

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,140,593	3,237,606	3,544,280	3,592,955	3,588,938	3,671,092
	-ALL OTHER	2,065,789	2,094,141	2,195,104	2,287,480	2,133,418	2,145,267
	-CAPITAL EXPEND	18,900	18,900				
	-UNALLOCATED						
	TOTAL *	5,225,282	5,350,647	5,739,384	5,880,435	5,722,356	5,816,359
ALL FUNDS							
	-PERSONAL SERVICES	3,140,593	3,237,606	3,544,280	3,592,955	3,588,938	3,671,092
	-ALL OTHER	2,065,789	2,094,141	2,195,104	2,287,480	2,133,418	2,145,267
	-CAPITAL EXPEND	18,900	18,900				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,225,282	5,350,647	5,739,384	5,880,435	5,722,356	5,816,359
SOURCE:	GENERAL FUND	5,225,282	5,350,647	5,739,384	5,880,435	5,722,356	5,816,359
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,225,282	5,350,647	5,739,384	5,880,435	5,722,356	5,816,359
AVAILABLE:	APPROPRIATION-ALLOCATION	5,225,282	5,350,647	5,739,384	5,880,435	5,722,356	5,816,359
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-6,124					
	- ENCUMBERED	105,656	73,989				
	TRANSFERS - IN	77,015					
	- OUT	-2,800					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,399,029	5,424,636	5,739,384	5,880,435	5,722,356	5,816,359
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,399,029	5,424,636	5,739,384	5,880,435	5,722,356	5,816,359
EXPENDITURES:	-PERSONAL SERVICES	3,214,810	3,237,606	3,544,280	3,592,955	3,588,938	3,671,092
	-ALL OTHER	2,059,011	2,165,915	2,195,104	2,287,480	2,133,418	2,145,267
	-CAPITAL EXPEND	33,694	21,115				
	TOTAL EXPENDITURES **	5,307,515	5,424,636	5,739,384	5,880,435	5,722,356	5,816,359
BALANCES:	- LAPSED TO FUNDS	17,525					
	- CARRIED FORWARD	73,989					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	161.0	161.0	161.0	161.0	161.0	161.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	161.0	161.0	161.0	161.0	161.0	161.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	161.0	161.0	161.0	161.0	161.0	161.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0057 Public Improvements - Planning/Construction - Admin.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,373,668		2,352,931		968,022		987,117	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,373,668		2,352,931		968,022		987,117	

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

The Professional Services Division carries out the statutory functions of 5 MRSA 1741-1765 charging the Bureau of Public Improvements with the administration of "Public Improvements of State owned buildings/facilities and public schools". This Division establishes, maintains, and administers a process of contracting out for Architectural/Engineering Design/Construction administration and construction contracting services. This Division advises, reviews, approves, inspects, and recommends with respect to "Public Improvements". This construction program has increased from \$30,000,000 in 1982 to \$80,000,000 in 1988. The Division carries out the completion of the biannual budgeting for repair and construction of State facilities. The Division carries out the statutory charge of 5 MRSA 1761-1764 "Energy Conservation in Buildings Act" by adopting and administering rules of standards of construction for energy conservation in "Public Improvements". This includes the review of building designs and the administration of funds for building retrofit for energy construction.

This Division presently consists of five registered engineers, two registered architects, one energy management supervisor, one assistant engineer, and three engineering technicians.

The Division is also charged with overall space management in both state owned and leased facilities. Responsibilities include: space allocations, facility layout, lease negotiations, space available inventory, space planning, and coordination of efforts by other state agencies involved in facility management. Other responsibilities include property records and real estate inventory for all state agencies. Since October, 1987, the Division has been involved with negotiating twelve new leases for over 103,500 sq. ft. and approving eighty-four renewal leases for existing facilities.

The Space Management section functions with two full-time positions. Secretarial/clerical support is provided as needed.

The Division also coordinates and manages bureau activities relating to environmental and safety problems in State facilities and, in some cases, public schools. As a new unit in January 1987, it has focused primarily on management of the asbestos program and the bond funds (\$12 million) related to that issue. The Division is also implementing recent legislative directives on indoor air quality, and works with the Labor-Management Committee on Safety and other State agencies on a variety of issues which affect State facilities and their occupants. Over the past biennium, the Division has supervised completion of a State Facilities Asbestos Survey and is nearing completion of a public school survey process. Abatement projects which have been conducted or managed during the biennium include:

	STATE	SCHOOL	
Response Team	201	39	\$ 350,130.
Contractual Projects	54	5	\$ 1,873,760.

Cost figures do not include engineering and hygiene support services, nor reflect staff development, communication, or supervision time, nor does it include projects which the Division managed at the school's cost.

DEPARTMENT OF ADMINISTRATION  
BUREAU OF PUBLIC IMPROVEMENTS

## PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

APPROPS : 010751 010759 030751

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	900,609	914,395	870,585	887,527	868,705	891,299
	-ALL OTHER	4,731,498	62,778	97,437	99,590	54,185	56,960
	-CAPITAL EXPEND	3,944,735					
	-UNALLOCATED						
	TOTAL *	9,576,842	977,173	968,022	987,117	922,890	948,259
ALL FUNDS							
	-PERSONAL SERVICES	900,609	914,395	870,585	887,527	868,705	891,299
	-ALL OTHER	4,731,498	62,778	97,437	99,590	54,185	56,960
	-CAPITAL EXPEND	3,944,735					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,576,842	977,173	968,022	987,117	922,890	948,259
SOURCE:	GENERAL FUND	9,576,842	977,173	968,022	987,117	922,890	948,259
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,576,842	977,173	968,022	987,117	922,890	948,259
AVAILABLE:							
	APPROPRIATION-ALLOCATION	9,576,842	977,173	968,022	987,117	922,890	948,259
	DEDICATED REVENUE-FEDERAL	54,832	18,420				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,472,167	156,901				
	- ENCUMBERED	235,289	1,185,158				
	TRANSFERS - IN	1,205,818					
	- OUT	-9,812,285					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,732,663	2,337,652	968,022	987,117	922,890	948,259
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,732,663	2,337,652	968,022	987,117	922,890	948,259
EXPENDITURES:							
	-PERSONAL SERVICES	879,589	978,450	870,585	887,527	868,705	891,299
	-ALL OTHER	284,043	159,195	97,437	99,590	54,185	56,960
	-CAPITAL EXPEND	210,036	1,215,286				
	TOTAL EXPENDITURES **	1,373,668	2,352,931	968,022	987,117	922,890	948,259
BALANCES:							
	- LAPSED TO FUNDS	-6	-15,279				
	- CARRIED FORWARD	1,359,001					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	21.0	21.0	21.0	21.0	21.0	21.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL POSITIONS **	21.0	21.0	21.0	21.0	21.0	21.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0135 State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		142,950		161,352		166,801		171,254
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		142,950		161,352		166,801		171,254	

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

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

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

DEPARTMENT OF ADMINISTRATION  
BUREAU OF PUBLIC IMPROVEMENTS

## STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010755 050755

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	32,294	33,138	34,284	35,176	34,284	35,176
	-ALL OTHER	6,500	7,200	7,416	7,638	7,416	7,638
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	38,794	40,338	41,700	42,814	41,700	42,814
ALL FUNDS							
	-PERSONAL SERVICES	80,086	83,402	121,235	124,330	121,235	124,330
	-ALL OTHER	75,090	77,950	87,266	89,738	87,266	89,738
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	155,176	161,352	208,501	214,068	208,501	214,068
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	38,794	40,338	41,700	42,814	41,700	42,814
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	116,382	121,014	166,801	171,254	166,801	171,254
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	155,176	161,352	208,501	214,068	208,501	214,068
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	155,176	161,352	208,501	214,068	208,501	214,068
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	374					
	TRANSFERS - IN	38,794	40,338	41,700	42,814	41,700	42,814
	- OUT	-38,794	-40,338	-41,700	-42,814	-41,700	-42,814
	LESS: OWN \$ INCL IN ALLOC			-41,700	-42,814	-41,700	-42,814
	TOTAL RESOURCES **	155,550	161,352	166,801	171,254	166,801	171,254
	NOT AVAILABLE						
	TOTAL AVAILABLE **	155,550	161,352	166,801	171,254	166,801	171,254
EXPENDITURES:							
	-PERSONAL SERVICES	78,176	83,402	86,951	89,154	86,951	89,154
	-ALL OTHER	64,774	77,950	79,850	82,100	79,850	82,100
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	142,950	161,352	166,801	171,254	166,801	171,254
BALANCES:							
	- LAPSED TO FUNDS	12,600					
	- 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	5.0	5.0	5.0	5.0	5.0	5.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

PAGE: 20

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration  
UNIT : 123 Bureau of Purchases

PROGRAM : 0007 Purchases - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	515,876		538,828		583,428		594,507	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		515,876		538,828		583,428		594,507	

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

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

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

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

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

The Bureau procured goods and services for FY 87 and FY 88 as follows:

FY 87 16411 purchase orders totaling \$ 36,523,875.61

FY 88 17348 purchase orders totaling \$ 52,093,543.55

The Contract Review Committee approved contracts for FY 87 and FY 88 as follows:

FY 87 approximately 1000 contracts for special services totaling \$ 25,000,000

FY 88 approximately 1150 contracts for special services totaling \$ 37,370,500

## PURCHASES - BUREAU OF

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	482,784	492,161	532,998	541,605	540,013	552,112
	-ALL OTHER	45,904	46,667	50,430	52,902	47,367	48,484
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	528,688	538,828	583,428	594,507	587,380	600,596
-----							
ALL FUNDS	-PERSONAL SERVICES	482,784	492,161	532,998	541,605	540,013	552,112
	-ALL OTHER	45,904	46,667	50,430	52,902	47,367	48,484
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	528,688	538,828	583,428	594,507	587,380	600,596
SOURCE:	GENERAL FUND	528,688	538,828	583,428	594,507	587,380	600,596
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	528,688	538,828	583,428	594,507	587,380	600,596
-----							
AVAILABLE:	APPROPRIATION-ALLOCATION	528,688	538,828	583,428	594,507	587,380	600,596
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-7,531					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	521,157	538,828	583,428	594,507	587,380	600,596
	NOT AVAILABLE						
	TOTAL AVAILABLE **	521,157	538,828	583,428	594,507	587,380	600,596
-----							
EXPENDITURES:	-PERSONAL SERVICES	470,209	492,161	532,998	541,605	540,013	552,112
	-ALL OTHER	45,667	46,667	50,430	52,902	47,367	48,484
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	515,876	538,828	583,428	594,507	587,380	600,596
-----							
BALANCES:	- LAPSED TO FUNDS	5,281					
	- CARRIED FORWARD						
-----							
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	19.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.0	19.0	19.0	19.0	19.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration  
UNIT : 133 Risk Management Division

PROGRAM : 0005 Risk Management - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	226,617		265,856		288,668		297,316	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		226,617		265,856		288,668		297,316	

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

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

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

DEPARTMENT OF ADMINISTRATION  
RISK MANAGEMENT DIVISION

## RISK MANAGEMENT - OPERATIONS

APPROPS : 010771

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	93,638	122,509	139,431	144,719	137,338	143,234
	-ALL OTHER	143,150	143,347	149,237	152,597	140,298	140,671
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	236,788	265,856	288,668	297,316	277,636	283,905
ALL FUNDS							
	-PERSONAL SERVICES	93,638	122,509	139,431	144,719	137,338	143,234
	-ALL OTHER	143,150	143,347	149,237	152,597	140,298	140,671
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	236,788	265,856	288,668	297,316	277,636	283,905
SOURCE:	GENERAL FUND	236,788	265,856	288,668	297,316	277,636	283,905
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	236,788	265,856	288,668	297,316	277,636	283,905
AVAILABLE:	APPROPRIATION-ALLOCATION	236,788	265,856	288,668	297,316	277,636	283,905
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	491					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	237,279	265,856	288,668	297,316	277,636	283,905
	NOT AVAILABLE						
	TOTAL AVAILABLE **	237,279	265,856	288,668	297,316	277,636	283,905
EXPENDITURES:	-PERSONAL SERVICES	83,557	122,509	139,431	144,719	137,338	143,234
	-ALL OTHER	143,060	143,347	149,237	152,597	140,298	140,671
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	226,617	265,856	288,668	297,316	277,636	283,905
BALANCES:	- LAPSED TO FUNDS	10,662					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	4.0	4.0	4.0	4.0	4.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies -- Not Part of State Government  
 UNIT : 475 Maine Advocacy Services

PROGRAM : 0523 Maine Advocacy Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	19,915		32,255		37,000		40,000	
Capital Equipment	100			6,300		4,000		4,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,915		38,555		41,000		44,000	

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

Description: Maine Advocacy Services was established in August 1977 (as Advocates for the Developmentally Disabled) as the state Protection and Advocacy agency for people with developmental disabilities under P.L. 95-602. Maine subsequently established a similar requirement under 22 MRS Chapter 961. MAS also serves as the Protection and Advocacy agency for people with a mental illness who live in a facility under P.L. 99-313; and as the Client Assistance Program for the Bureau of Rehabilitation, a requirement of the federal Rehabilitation Act Amendments of 1984.

MAS provides direct advocacy assistance to people with disabilities; and information on legal rights and services and referral to appropriate service agencies for people with disabilities, low income, and elderly people.

	FY 87	FY 88	Projected FY 89
Information/Referral	1,093	1,491	800
Direct Advocacy Assistance	1,064	759	1,400
Total	2,157	2,250	2,200

Justification for Requested Figures: This appropriation funds the toll free 800 line for clients and family members; a small portion of other administrative costs (including administrative staff, supplies, and operating expenses); and a portion of capital equipment. Because of program expansion, MAS moved to a larger office space in October 1988, with an attendant increase in operating costs. In addition, while continuing to provide information and referral services, MAS is shifting its focus to refer fewer people and to provide more direct advocacy assistance, which will also increase administrative costs. FY 89 capital equipment funds will be used to purchase a new telephone system, made necessary by the office move. FY 90 and FY 91 capital equipment funds will be used to purchase basic office furnishings, and to upgrade the computer system as necessary.

Funding: 185,250 Federal DDP Grant  
 125,000 Federal MHPA Grant  
 170,602 Bureau of Rehabilitation Contract  
 43,500 State MH/MR Contract  
 43,775 State DECS Contract  
 38,555 State Direct Grant  
 1,000 Miscellaneous

MAINE ADVOCACY SERVICES  
 MAINE ADVOCACY SERVICES  
 MAINE ADVOCACY SERVICES

APPROPS : 013902

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-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
<b>ALL FUNDS</b>						
-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
<b>EXPENDITURES:</b>						
-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
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY: GENERAL FUND</b>						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0218 Aging - Maine Committee on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	209,570	28,152	218,119	69,081	232,636	55,878	244,316	58,923
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		237,722		287,200		288,514		303,239	

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

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

The Committee on Aging also serves as an advocate for Maine's elderly population. In this capacity, the Committee operates a Long Term Care Ombudsman Program (LTCOP), which receives and investigates complaints made by or on behalf of Maine's approximately 9,500 nursing home residents, residents of adults foster homes and home care recipients. In FY 1988, the LTCOP received and investigated 715 complaints from long term care recipients, including complaints about resident rights, administrative policies and finances. Over 50% of these complaints were verified. The complaint investigation is conducted by 25 volunteer ombudsman aides statewide. Residents Rights books are printed and distributed to Maine's approximately 140 nursing homes and 300 boarding homes by the LTCOP. LTCOP also distributes a booklet about how to choose a nursing home and other informational materials about long term care.

The Maine Committee on Aging staff is comprised of a Director, a Research Associate, a Secretary and a Clerk-Typist II, all supported with State funds. The Ombudsman Program is staffed by Ombudsman (supported by 45,000 federal Administration on Aging money) and two assistant ombudsmen, supported by state funds. The Committee members are volunteers; 60% must be elderly; a State Senator and a State Representative are mandated members of the Committee, and the members must represent the geographic areas of Maine.

In its advocacy role for Maine's senior citizens, the Committee develops and distributes information to inform older people of services available to them and of their rights. The thirst for consumer information has increased. The Committee has distributed 5000 Long Term Care Insurance Comparison Charts which they developed in 1986. The chart is revised two times per year. We have also distributed over 3,000 copies of living wills, and Bureau of Insurance's Medicare Supplement Insurance Chart. We receive no compensation for this distribution, yet we are perceived to be the major link to the elderly community. The Committee initiates and participates in many workshops, seminars and conferences of both professionals and consumers about statewide and national health and aging policies and programs. In its advisory role, the Committee is the official advisory body to the Bureau of Maine's Elderly on state policy on aging. The Committee is frequently asked to provide testimony and resource material to our Congressional delegation for their use in developing national legislation and policy changes that would benefit Maine's elderly. The Committee also administers a federal Administration on Aging grant to use older volunteers in schools to teach life-planning skills.

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

MAINE COMMITTEE ON AGING  
MAINE COMMITTEE ON AGING

## AGING - MAINE COMMITTEE ON

APPROPS : 013851 033851

		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
	NOT 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

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0401 Administration - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	711,815	13,392	800,072	23,974	899,017	19,121	1,010,161	20,238
Agricultural Fairs Stipend	100		391,693		391,693		425,000		425,000
Extended Meet Stipend	200		169,792		217,750		245,000		250,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,286,692		1,433,489		1,588,138		1,705,399	

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

Program Narrative

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

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

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

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

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

Comparative Performance Data

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

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

## ADMINISTRATION - AGRICULTURE

APPROPS : 011012 041012

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	571,068	639,303	712,135	736,742	718,983	747,529
	-ALL OTHER	146,684	155,121	164,060	257,757	148,886	167,809
	-CAPITAL EXPEND	1,596	1,186	22,822	15,662	22,822	15,662
	-UNALLOCATED						
	TOTAL *	719,348	795,610	899,017	1,010,161	890,691	931,000
ALL FUNDS							
	-PERSONAL SERVICES	587,532	657,326	724,345	750,016	731,193	760,803
	-ALL OTHER	659,874	768,364	840,971	939,721	825,797	849,773
	-CAPITAL EXPEND	3,596	3,186	22,822	15,662	22,822	15,662
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,251,002	1,428,876	1,588,138	1,705,399	1,579,812	1,626,238
SOURCE: GENERAL FUND		719,348	795,610	899,017	1,010,161	890,691	931,000
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		531,654	633,266	689,121	695,238	689,121	695,238
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,251,002	1,428,876	1,588,138	1,705,399	1,579,812	1,626,238
AVAILABLE: APPROPRIATION-ALLOCATION		1,251,002	1,428,876	1,588,138	1,705,399	1,579,812	1,626,238
DEDICATED REVENUE-FEDERAL							
	-NON-FED	576,835	533,100	700,000	700,000	700,000	700,000
BAL BRT FWD -UNENCUMBERED		249,696	251,500	151,334	162,213	151,334	162,213
	- ENCUMBERED	9,043	4,613				
TRANSFERS - IN		4,753					
	- OUT						
LESS: OWN \$ INCL IN ALLOC		-531,654	-633,266	-689,121	-695,238	-689,121	-695,238
	TOTAL RESOURCES **	1,559,675	1,584,823	1,750,351	1,872,374	1,742,025	1,793,213
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,559,675	1,584,823	1,750,351	1,872,374	1,742,025	1,793,213
EXPENDITURES:							
	-PERSONAL SERVICES	568,198	657,326	724,345	750,016	731,193	760,803
	-ALL OTHER	715,866	772,977	840,971	939,721	825,797	849,773
	-CAPITAL EXPEND	2,628	3,186	22,822	15,662	22,822	15,662
	TOTAL EXPENDITURES **	1,286,692	1,433,489	1,588,138	1,705,399	1,579,812	1,626,238
BALANCES:							
	- LAPSED TO FUNDS	16,870					
	- CARRIED FORWARD	256,113	151,334	162,213	166,975	162,213	166,975
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	20.5	20.5	20.5	20.5	20.5	20.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		20.5	20.5	20.5	20.5	20.5	20.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	21.5	21.5	21.5	21.5	21.5	21.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0548 Animal Welfare

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	153,411		190,536		202,985		207,042	
Dog Licensing	100		240,339		311,830		312,182		322,035
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		393,750		502,366		515,167		529,077	

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

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

The Animal Welfare Board oversees the enforcement of Animal Welfare Laws that are in place to ensure the humane treatment of animals and the licensing of dogs at the local level.

The administration of the Dog Licensing Program is supported through license fees which provides for the distribution of license tags, license forms, Town/City Clerks' Manuals, medical assistance fees, (on a case by case basis) and other needs associated with the needs at the municipal level in complying with the law.

The field work, relating to humane investigations and complaints of abuse/neglect of domestic animals is serviced by District Humane Agents which are three (3) in number and part-time agents who are appointed by the board on a geographical basis and respond to complaints of abuse/neglect under the supervision of the Executive Director of the board and the District Agents assigned to the Northern, Central, and Southern Maine Districts which are comprised of seven (7) counties each in Northern and Central Maine and two (2) counties in the Southern sector.

Agents continue to inspect for calendar year licensing 132 Boarding Kennels; 66 Pet Shops, and 54 Shelters. The Animal Welfare Board completed a total recodification of the Animal Welfare Laws and initiated a reformation of these laws which became effective on September 29, 1987. Rules were promulgated in four Statutory areas and became effective on September 11, 1988, in the area of Minimum Standards for Pet Shops, Boarding Kennels, Kennels and Shelters and also addressed Minimum Standards for the Care of Horses. Pig Scrambles and Calf Scrambles also have been regulated by newly adopted rules.

Humane Agents also monitor Draft Horse, Oxen and Pony Pulling events associated with Agricultural Fairs as dictated by Statute (new 1988) and also private events during the season.

Investigative cases investigated still run between 1300 to 1600 cases per year and are assigned through the central Augusta Animal Welfare Board Office as citizen contact with other county, State, or local enforcement agencies with whom humane agents routinely cooperate.

The requests for service at the local level relating to Animal Control Officer needs from procedure to general guidance has increased dramatically and resulted in the preparation of the Animal Control Officer's Manual by AWB Staff that has been utilized effectively at the local level.

Seizure of animals and the attendant prosecution of those persons involved in cruelty matters continue. However, the board/staff focuses on education and the encouragement of responsible husbandry practices to ensure humane treatment of animals.

Instruction in the proper handling of animals is taught as part of the Basic Training Courses at the Maine Criminal Justice Academy for local, county, and State Police aided by Maine veterinarians who volunteer their time in these efforts.

Board/shelter fee for stray/abandoned animals (dogs) are absorbed after review by board staff and aggregate \$100,000.00 plus each year in addition to those damages to livestock by dogs that is also absorbed by fee account monies.

All events that include animals are monitored by the full-time agents and educational efforts are offered, when possible, through the schools and at gatherings associated with an interest in upgrading animal welfare efforts.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
ANIMAL WELFARE BOARD

## ANIMAL WELFARE

APPROPS : 011061 041061

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	146,054	155,557	166,960	169,937	167,060	170,752
	-ALL OTHER	32,250	34,979	36,025	37,105	33,682	33,824
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	178,304	190,536	202,985	207,042	200,742	204,576
ALL FUNDS							
	-PERSONAL SERVICES	205,667	221,183	235,631	241,561	235,731	242,376
	-ALL OTHER	243,350	253,079	266,536	274,516	264,193	271,235
	-CAPITAL EXPEND	7,000	20,000	13,000	13,000	13,000	13,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	456,017	494,262	515,167	529,077	512,924	526,611
SOURCE: GENERAL FUND		178,304	190,536	202,985	207,042	200,742	204,576
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		277,713	303,726	312,182	322,035	312,182	322,035
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	456,017	494,262	515,167	529,077	512,924	526,611
AVAILABLE: APPROPRIATION-ALLOCATION		456,017	494,262	515,167	529,077	512,924	526,611
DEDICATED REVENUE-FEDERAL							
	-NON-FED	210,981	303,726	315,000	320,000	315,000	320,000
BAL BRT FWD -UNENCUMBERED		227,786	191,950	191,950	194,768	191,950	194,768
	- ENCUMBERED	1,628	8,104				
TRANSFERS - IN							
	- OUT	-7,800					
LESS: OWN \$ INCL IN ALLOC		-277,713	-303,726	-312,182	-322,035	-312,182	-322,035
	TOTAL RESOURCES **	610,899	694,316	709,935	721,810	707,692	719,344
	NOT AVAILABLE						
	TOTAL AVAILABLE **	610,899	694,316	709,935	721,810	707,692	719,344
EXPENDITURES:							
	-PERSONAL SERVICES	181,263	221,183	235,631	241,561	235,731	242,376
	-ALL OTHER	207,949	259,892	266,536	274,516	264,193	271,235
	-CAPITAL EXPEND	4,538	21,291	13,000	13,000	13,000	13,000
	TOTAL EXPENDITURES **	393,750	502,366	515,167	529,077	512,924	526,611
BALANCES:							
	- LAPSED TO FUNDS	17,095					
	- CARRIED FORWARD	200,054	191,950	194,768	192,733	194,768	192,733
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		4.0	4.0	4.0	4.0	4.0	4.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0320 Harness Racing Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	388,334		389,676	40,829	436,226	67,080	439,638	70,299
Purse Supplements	100		457,662		310,443		685,000		685,000
Sire Stakes Fund	200		447,208		673,020		646,000		646,000
Extended Meet Stipend	300		169,791		169,792		185,000		185,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,462,995		1,583,760		2,019,306		2,025,937	

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

The Maine State Harness Racing Commission was established by the Legislature in 1935 and mandated to guarantee race fans honest and accurate returns on wagered money. Since enactment, the legislature has approved various funds to encourage and develop a Maine breed of Standardbred horses and promote development of Maine Agricultural Fairs. Extended harness racing, pari-mutuel fair racing and related activities have grown over the years into an industry estimated at over \$100 million dollars. The industry growth trends have stabilized during the past 3 years; pari-mutuel handles are expected to remain at \$40 million dollars annually.

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

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

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

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

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

## HARNESS RACING COMMISSION

APPROPS : 011031 041031

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	234,076	239,659	265,923	267,698	269,479	272,741
	-ALL OTHER	141,580	146,515	166,703	169,540	145,340	151,716
	-CAPITAL EXPEND			3,600	2,400	3,600	2,400
	-UNALLOCATED						
	TOTAL *	375,656	386,174	436,226	439,638	418,419	426,857
ALL FUNDS							
	-PERSONAL SERVICES	238,456	266,359	303,069	306,483	306,625	311,526
	-ALL OTHER	1,048,255	1,313,490	1,703,137	1,717,054	1,681,774	1,699,230
	-CAPITAL EXPEND	2,800		13,100	2,400	13,100	2,400
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,289,511	1,579,849	2,019,306	2,025,937	2,001,499	2,013,156
SOURCE: GENERAL FUND		375,656	386,174	436,226	439,638	418,419	426,857
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	913,855	1,193,675	1,583,080	1,586,299	1,583,080	1,586,299
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,289,511	1,579,849	2,019,306	2,025,937	2,001,499	2,013,156
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,289,511	1,579,849	2,019,306	2,025,937	2,001,499	2,013,156
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	1,083,697	968,675	1,585,000	1,630,000	1,585,000	1,630,000
	BAL BRT FWD -UNENCUMBERED	346,256	354,883	354,883	356,803	354,883	356,803
	- ENCUMBERED	11,520	3,911				
	TRANSFERS - IN	6,995					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-913,855	-968,675	-1,583,080	-1,586,299	-1,583,080	-1,586,299
	TOTAL RESOURCES **	1,824,124	1,938,643	2,376,109	2,426,441	2,358,302	2,413,660
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,824,124	1,938,643	2,376,109	2,426,441	2,358,302	2,413,660
EXPENDITURES:							
	-PERSONAL SERVICES	241,069	266,359	303,069	306,483	306,625	311,526
	-ALL OTHER	1,221,548	1,316,992	1,703,137	1,717,054	1,681,774	1,699,230
	-CAPITAL EXPEND	378	409	13,100	2,400	13,100	2,400
	TOTAL EXPENDITURES **	1,462,995	1,583,760	2,019,306	2,025,937	2,001,499	2,013,156
BALANCES:							
	- LAPSED TO FUNDS	2,335					
	- CARRIED FORWARD	358,794	354,883	356,803	400,504	356,803	400,504
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT	2.5	2.5	2.5	2.5	2.5	2.5
SUMMARY:							
	GENERAL FUND	8.5	8.5	8.5	8.5	8.5	8.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	9.5	9.5	9.5	9.5	9.5	9.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0393 Marketing Services - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	163,945	19,491	165,584	33,719	178,830	34,393	182,406	35,424
Market Development	100	517,731	153,686	522,908	265,876	564,740	271,193	576,034	279,328
Quality Assurance	200	353,982	1,077,907	358,152	1,862,875	382,837	1,849,746	360,378	1,902,723
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,286,742		3,209,114		3,281,739		3,336,293	

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

The Bureau of Agricultural Marketing was created by the Agricultural Development Act of 1980 to coordinate, expand, and improve the domestic and foreign marketing of Maine agricultural products. The Bureau has two operating divisions: the Division of Market Development and the Division of Quality Assurance. Marketing agencies reporting to the Bureau include the Maine Dairy Council, the Maine Dairy Promotion Board, the Maine Potato Board, the Maine Potato Marketing Committee, the Maine Potato Marketing Improvement Committee, and the Maine Agriculture Bargaining Board. Specific responsibilities include market order administration and coordination of division programs.

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

Since 1980, the Direct Marketing program has seen a 400% increase in producer participation and an equally rapid expansion in the growth of mail order, pick-your-own, and other direct sales strategies. The division has been able to serve this growing constituency with educational programs, technical assistance, point of purchase materials, organized events, advertising, and other promotional help. The small specialty foods segment of the food processing industry has experienced similar growth during this period and has benefited from merchandising and packaging information developed under this program. Promotional activities of the Division of Market Development include management of the State of Maine Building at the Eastern States Exposition, sponsorship of the annual Agricultural Trades Show, participation in national and international food shows, displays at agricultural fairs and other local events, support for commodity group participation in promotional opportunities, and the scheduling of new events such as Maine Producer Month and Maine Maple Sunday. These activities are supported by the distribution of printed promotional items. It is estimated that the number of consumer impressions achieved by this program has tripled over the period 1981-1988.

The Market Service program provides farmers, governmental agencies, businesses, and consumers with information related to agricultural production and marketing in Maine. The Division and the USDA cooperatively fund a seasonal Market News Office in Presque Isle. The Division publishes weekly commodity price reports, annual production figures, and statistical data in the form of surveys, commodity profiles, and special reports. The Market Service Program participates in national and regional programs providing export leads for Maine growers, processors, and shippers.

The Division of Quality Assurance assures that various agricultural products reaching the marketplace are of known standardized quality. Their fee-for-service activities involve quality inspection of potatoes, apples, other fruits and vegetables, and maple syrup, as well as the grading of eggs and poultry. The Division also enforces the Controlled Atmosphere Law on apples in storage to assure compliance with technical standards concerning temperature and sealing. The Potato Inspection program is headquartered in Aroostook County and consists of inspecting potatoes for quality and condition prior to shipment to market. The poultry and egg grading program has graders stationed in poultry plants who sort poultry into USDA grades and inspect packaged eggs to assure conformance to the grade marked on the container. Additionally, the Division administers a team of five (5) Quality Assurance Inspectors who specifically perform random spot inspections on various agricultural commodities to ascertain that they are in compliance with Federal and State laws pertaining to quality.

	FY'86	FY'87	FY'88	FY'89
Potato Inspection	8,772	9,500	10,000	10,000
(Number of Lots Inspected)				
Controlled Atmosphere Rooms	69	70	75	75
Certified				
Apple Inspection	193	250	250	250
(800 Case Lots)				
Federal/State Shell Eggs	2,975,840	3,200,000	3,500,000	3,600,000
Inspected (30/dz Case Lots)				
Federal/State Poultry	57,009,794	3,000,000	3,000,000	3,000,000
Graded (Pounds)				
Maple Syrup (Gallons Inspected)	60,840	62,500	63,000	65,000
Blueberries (Pints Inspected)	212,408	500,000	500,000	550,000

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

MARKETING SERVICES - AGRICULTURE

APPROPS : 011013 031013 041013

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	610,252	660,535	749,817	759,809	760,674	776,404
	-ALL OTHER	356,795	366,795	347,940	358,185	339,687	347,090
	-CAPITAL EXPEND	17,082	19,044	28,650	824	28,650	824
	-UNALLOCATED						
	TOTAL *	984,129	1,046,374	1,126,407	1,118,818	1,129,011	1,124,318
ALL FUNDS							
	-PERSONAL SERVICES	2,142,025	2,258,667	2,408,790	2,466,134	2,419,647	2,482,729
	-ALL OTHER	772,426	789,836	834,946	859,463	826,693	848,368
	-CAPITAL EXPEND	40,602	35,288	38,003	10,696	38,003	10,696
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,955,053	3,083,791	3,281,739	3,336,293	3,284,343	3,341,793
SOURCE:							
	GENERAL FUND	984,129	1,046,374	1,126,407	1,118,818	1,129,011	1,124,318
	FEDERAL EXPENDITURE FUND	651,993	667,162	727,693	750,300	727,693	750,300
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,318,931	1,370,255	1,427,639	1,467,175	1,427,639	1,467,175
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,955,053	3,083,791	3,281,739	3,336,293	3,284,343	3,341,793
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,955,053	3,083,791	3,281,739	3,336,293	3,284,343	3,341,793
	DEDICATED REVENUE-FEDERAL	444,197	668,000	731,000	752,000	731,000	752,000
	-NON-FED	841,504	1,460,255	1,436,000	1,486,000	1,436,000	1,486,000
	BAL BRT FWD -UNENCUMBERED	294,851	322,932	323,770	335,438	323,770	335,438
	- ENCUMBERED	44,582	35,323				
	TRANSFERS - IN	37,143					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,970,924	-2,037,417	-2,155,332	-2,217,475	-2,155,332	-2,217,475
	TOTAL RESOURCES **	2,646,406	3,532,884	3,617,177	3,692,256	3,619,781	3,697,756
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,646,406	3,532,884	3,617,177	3,692,256	3,619,781	3,697,756
EXPENDITURES:							
	-PERSONAL SERVICES	1,559,240	2,258,667	2,408,790	2,466,134	2,419,647	2,482,729
	-ALL OTHER	692,804	907,619	834,946	859,463	826,693	848,368
	-CAPITAL EXPEND	34,698	42,828	38,003	10,696	38,003	10,696
	TOTAL EXPENDITURES **	2,286,742	3,209,114	3,281,739	3,336,293	3,284,343	3,341,793
BALANCES:							
	- LAPSED TO FUNDS	1,409					
	- CARRIED FORWARD	358,255	323,770	335,438	355,963	335,438	355,963
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	20.5	22.5	22.5	22.5	22.5	22.5
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY:							
	GENERAL FUND	22.5	24.5	24.5	24.5	24.5	24.5
	FEDERAL EXPENDITURE FUND	22.0	22.0	22.0	22.0	22.0	22.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	54.0	54.0	54.0	54.0	54.0	54.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	98.5	100.5	100.5	100.5	100.5	100.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0403 Potato Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	38,448		38,448		38,448		38,448	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		38,448		38,448		38,448		38,448	

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

The 110th Legislature created the Maine Potato Quality Control Board as part of a "public and private partnership to create a voluntary quality control system to promote the sale of Maine potatoes." In 1987 to further unify the Maine Potato Industry and to carry out the consolidation of potato industry organizations begun by the creation of the Maine Potato Board under Title 36 chapter 710, the Maine Potato Quality Control Board was placed under the oversight of the Maine Potato Board. State of Maine law (7 M.R.S.A. §1033) provides for membership as follows: two (2) members are elected by the executive council of the Dealers' Assembly; seven (7) members of growers of tablestock potatoes, one (1) elected by the Assembly of Tablestock Growers in each of the 7 districts; one (1) representative from the Department appointed by the Commissioner and a person appointed by the Governor to represent consumers. These members are compensated only for expenses incurred while carrying out activities of the Board. The Board is empowered to promote the quality of potatoes packed in Maine Bags, hear grievances regarding inspections, require reports of inspectors on work done, and adopt a fee schedule. Staff may be employed by the Maine Potato Board to carry out these duties with funds provided by the Department. The Board currently employs a full-time executive Director.

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

## POTATO QUALITY CONTROL

APPROPS : 011921

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	38,448	38,448	38,448	38,448	38,448	38,448
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	38,448	38,448	38,448	38,448	38,448	38,448
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	38,448	38,448	38,448	38,448	38,448	38,448
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	38,448	38,448	38,448	38,448	38,448	38,448
SOURCE:	GENERAL FUND	38,448	38,448	38,448	38,448	38,448	38,448
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	38,448	38,448	38,448	38,448	38,448	38,448
AVAILABLE:	APPROPRIATION-ALLOCATION	38,448	38,448	38,448	38,448	38,448	38,448
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	38,448	38,448	38,448	38,448	38,448	38,448
	NOT AVAILABLE						
	TOTAL AVAILABLE **	38,448	38,448	38,448	38,448	38,448	38,448
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	38,448	38,448	38,448	38,448	38,448	38,448
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	38,448	38,448	38,448	38,448	38,448	38,448
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0459 Potato Quality Control -Reducing Inspection Costs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	191,521		256,585		179,000		179,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		191,521		256,585		179,000		179,000	

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

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

	ANTICIPATED			
	FY 1988	FY 1989	FY 1990	FY 1991
Maine Potato Quality Control (Maine Bag Inspections)	7,517	6,170	8,600	8,600

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

## POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

APPROPS : 011011

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	179,000	179,000	179,000	179,000	179,000	179,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	179,000	179,000	179,000	179,000	179,000	179,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	179,000	179,000	179,000	179,000	179,000	179,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	179,000	179,000	179,000	179,000	179,000	179,000
SOURCE:	GENERAL FUND	179,000	179,000	179,000	179,000	179,000	179,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	179,000	179,000	179,000	179,000	179,000	179,000
AVAILABLE:	APPROPRIATION-ALLOCATION	179,000	179,000	179,000	179,000	179,000	179,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	90,104	77,585				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	269,104	256,585	179,000	179,000	179,000	179,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	269,104	256,585	179,000	179,000	179,000	179,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	191,521	256,585	179,000	179,000	179,000	179,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	191,521	256,585	179,000	179,000	179,000	179,000
BALANCES:	- LAPSED TO FUNDS	-2					
	- CARRIED FORWARD	77,585					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0287 Pesticides Control - Board of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	103,003		200,193		104,178		106,137	
Certification & Enforcement	100		111,470		189,161		173,891		178,898
Pesticides Control Board	200		302,157		502,881		572,194		591,940
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		516,630		892,235		850,263		876,975	

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

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

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

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

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

Other duties include environmental monitoring of large scale spray programs, responding to fish and wildlife kills when pesticide involvement is suspected, and prosecuting legally actionable enforcement cases by means of consent agreements, Board hearings, and when necessary, court actions.

In 1987, the Joint Standing Committee on Agriculture conducted a study on the need for uniformity in pesticide regulation. Many citizens supported additional resources for the Board so it could better assure safe use and thereby eliminate the need for local ordinances governing pesticides. As a result, Ch. 723, PL 1988 was passed to provide funds for increased staffing. Ch. 702, PL 1988 was also passed to improve regulation of pesticides through implementation of no spray agreements, designation of critical areas, local participation on the board when considering critical areas and adoption of pesticide storage requirements. Later, in Special Session, the Legislature passed Ch. 150, P & S 1988 which provided monies to reinstate the obsolete pesticide collection and disposal program.

Board of Pesticides Control accomplishments include:

	1987	1988	Est. 1989
-Pesticides registered	4712	4784	4825
-Health Risk Assessments	5	1	10
-Commercial applicators licensed	875	860	870
-Private applicators licensed	2149	1778	1800
-Commercial applicators recertified	850	807	825
-Private applicators recertified	250	143	200
-Use/misuse investigations	183	267	275
-Enforcement actions	6	20	25
-Returnable containers inspected	7464	6500(est)	5700(est)
-Disposal of obsolete pesticides	0	0	12 tons

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

## PESTICIDES CONTROL - BOARD OF

APPROPS : 011083 031083 041083

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	42,558	43,585	48,370	48,579	49,286	49,820
	-ALL OTHER	56,857	156,608	55,808	57,558	54,037	55,024
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	99,415	200,193	104,178	106,137	103,323	104,844
ALL FUNDS							
	-PERSONAL SERVICES	401,209	487,197	498,824	509,746	502,798	514,222
	-ALL OTHER	279,329	391,538	326,439	337,229	324,668	334,695
	-CAPITAL EXPEND	41,391	6,000	25,000	30,000	25,000	30,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	721,929	884,735	850,263	876,975	852,466	878,917
SOURCE: GENERAL FUND		99,415	200,193	104,178	106,137	103,323	104,844
FEDERAL EXPENDITURE FUND		188,502	189,161	173,891	178,898	175,451	180,521
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		434,012	495,381	572,194	591,940	573,692	593,552
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	721,929	884,735	850,263	876,975	852,466	878,917
AVAILABLE: APPROPRIATION-ALLOCATION		721,929	884,735	850,263	876,975	852,466	878,917
DEDICATED REVENUE-FEDERAL		106,048	195,000	195,000	195,000	195,000	195,000
-NON-FED		371,658	392,000	577,000	622,000	577,000	622,000
BAL BRT FWD -UNENCUMBERED		333,037	445,435	347,893	373,808	347,893	370,750
- ENCUMBERED		57,355	7,500				
TRANSFERS - IN		2,215					
- OUT							
LESS: OWN \$ INCL IN ALLOC		-622,514	-684,542	-746,085	-770,838	-749,143	-774,073
TOTAL RESOURCES **		969,728	1,240,128	1,224,071	1,296,945	1,223,216	1,292,594
NOT AVAILABLE							
TOTAL AVAILABLE **		969,728	1,240,128	1,224,071	1,296,945	1,223,216	1,292,594
EXPENDITURES:							
	-PERSONAL SERVICES	277,663	487,197	498,824	509,746	502,798	514,222
	-ALL OTHER	198,132	399,038	326,439	337,229	324,668	334,695
	-CAPITAL EXPEND	40,835	6,000	25,000	30,000	25,000	30,000
	TOTAL EXPENDITURES **	516,630	892,235	850,263	876,975	852,466	878,917
BALANCES:							
	- LAPSED TO FUNDS	163					
	- CARRIED FORWARD	452,935	347,893	373,808	419,970	370,750	413,677
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		4.0	4.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		7.5	9.5	10.5	10.5	10.5	10.5
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	12.5	14.5	15.5	15.5	15.5	15.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0397 Seed Potato Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	267,735		217,663		193,774		194,760	
Seed Potato Board	100		832,373		1,173,394		1,231,600		1,328,800
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,100,108		1,391,057		1,425,374		1,523,560	

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

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

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

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

All seed sold from the Porter Farm is now generated through a 2-3 year nuclear seed increase program that uses tissue culture to supply plantlets which are grown in the greenhouse. This nuclear seed program assures the release of the most vigorous disease-free seed potatoes possible to Maine growers.

The Farm's ability to provide the latest technology for nuclear seed production and storage has been upgraded by (1) a new 2,300 square foot greenhouse for tissue culture propagation, and (2) a new ventilation system to better store the Board's commercial seed crop.

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

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

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
SEED POTATO BOARD

## SEED POTATO BOARD

APPROPS : 011085 620660 624010 624400 626000

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	36,645	17,661	23,774	24,760	26,430	27,857
	-ALL OTHER	220,000	200,000	170,000	170,000	170,000	170,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	256,645	217,661	193,774	194,760	196,430	197,857
ALL FUNDS							
	-PERSONAL SERVICES	503,285	504,203	547,774	554,160	550,430	557,257
	-ALL OTHER	712,263	716,339	877,600	969,400	877,600	969,400
	-CAPITAL EXPEND	100,000	100,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,315,548	1,320,542	1,425,374	1,523,560	1,428,030	1,526,657
SOURCE: GENERAL FUND		256,645	217,661	193,774	194,760	196,430	197,857
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
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 **		1,315,548	1,320,542	1,425,374	1,523,560	1,428,030	1,526,657
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,315,548	1,320,542	1,425,374	1,523,560	1,428,030	1,526,657
	DEDICATED REVENUE-FEDERAL	42,612					
	-NON-FED	600,687	1,102,881	1,277,600	1,380,000	1,277,600	1,380,000
	BAL BRT FWD -UNENCUMBERED	2,264	84	-5,918	1,271,682	-5,918	1,271,682
	- ENCUMBERED	52,272	64,513				
	TRANSFERS - IN	8,978					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,058,903	-1,102,881				
	TOTAL RESOURCES **	963,458	1,385,139	2,697,056	4,175,242	2,699,712	4,178,339
	NOT AVAILABLE						
	TOTAL AVAILABLE **	963,458	1,385,139	2,697,056	4,175,242	2,699,712	4,178,339
EXPENDITURES:							
	-PERSONAL SERVICES	446,872	510,203	547,774	554,160	550,430	557,257
	-ALL OTHER	653,236	780,854	877,600	969,400	877,600	969,400
	-CAPITAL EXPEND		100,000				
	TOTAL EXPENDITURES **	1,100,108	1,391,057	1,425,374	1,523,560	1,428,030	1,526,657
BALANCES:							
	- LAPSED TO FUNDS	-201,165					
	- CARRIED FORWARD	64,515	-5,918	1,271,682	2,651,682	1,271,682	2,651,682
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		19.0	19.0	19.0	19.0	19.0	19.0
TOTAL POSITIONS **		20.0	20.0	20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0394 Agricultural Production

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	232,644		240,209		249,152		223,681	
Veterinary Services	100	266,930	85,018	276,005	128,923	285,941	128,309	293,090	132,305
Production Development	200	180,037		186,158		192,860		197,682	
Plant Industry	300	378,794	498,837	391,673	682,777	405,773	778,361	415,917	786,629
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,642,260		1,905,745		2,040,396		2,049,304	

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

The Bureau of Agricultural Production assists the agricultural industry in the improvement and development of livestock and crop enterprises. The Bureau has developed programs to prevent, control and eliminate plant and animal diseases and to encourage, improve and expand production of the livestock crops in the State.

The Bureau is organized into three divisions: the Division of Plant Industry, the Division of Production Development and the Division of Veterinary Services.

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

The Division has responsibility for certification of seed potatoes which involves the inspection of 25,000 acres during the growing season and of 2,000,000 cwt of seed potatoes during packing and shipping. After harvest 2,000 samples from seed potatoes inspected in Maine are grown and inspected in Florida for final certification. In addition to seed potatoes, 1,000 acres of grain are inspected during the growing season.

Horticulture programs in the Division include licensing approximately 1,700 establishments which handle plant material, licensing as well as conducting nearly 1,600 inspections of plants and nursery stock annually to prevent the spread of insects and diseases and to assure general saleability of plant materials. The Horticulture staff is also involved in assisting Maine producers in the development and production of new commodities.

The Honeybee Inspection Program is designed to control the spread of foulbrood and other contagious diseases in apiaries in the State as well as developing programs to assure healthy colonies are available for pollination of apples and blueberry crops. During 1987, 860 Maine beekeepers registered 7,570 colonies. During the 1987 pollination period 20,380 hives entered the State to meet growers' demands for pollination. In 1987, 8,000 colonies were surveyed with 3,333 colonies being thoroughly inspected.

The Division of Production Development is responsible for developing and implementing programs to assist the agricultural commodity groups in planning for the future (strategic planning), in adopting new agricultural production systems and in developing new crops and livestock enterprises. The Division evaluates issues affecting agricultural production and recommends policy options. The Division is responsible for acquiring data and information needed to develop these programs and policies.

Presently the Division has five major program responsibilities to assist agricultural producers in maintaining profitable businesses in the State of Maine.

The Technology Transfer and Special Research Projects Program grants monies to test and demonstrate new, production, storage and processing technologies.

In 1987, 24 projects were approved totalling \$91,216.62. Of this total, \$58,773.75 came from General Fund monies and \$32,442.87 came from 'Exxon Funds'. In 1988 the Commissioner approved 23 projects totalling \$91,053.63. Of this total \$53,551.63 came from General fund and \$37,502.00 came from 'Exxon Funds'. These funds have been matched with \$376,914.00 in in-kind contributions and cash from individuals and commodity groups to help support these efforts.

The Commodity Planning Assistance Program provides assistance to commodity groups in organizational and strategic planning. In 1987-1988 Division staff cooperated with the Maine State Pomological Society to initiate a planning process and to develop survey and needs assessment documents. Staff also assisted in facilitating development of a rabbit industry task force to coordinate industry activities.

Division staff assess issues that may impact production agriculture. For example, in 1987-1988 the Division reviewed several issues including Alar reregistration, and farm labor.

The New Crop and Livestock Development Program creates new opportunities important to the long-term profitability and diversification of agricultural businesses in Maine. For example, the Division evaluated a number of new crops including cranberries, rabbits, and ornamental lowbush blueberries.

Division staff are working with the University of Maine and commodity groups in developing and maintaining programs to improve diversity of crop and livestock breeds in Maine. For example, staff provide grading services to beef producers in order to improve the genetics of breeding herds throughout the State.

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

Veterinarians in the division provide professional and technical direction to control livestock and poultry disease, operate surveillance programs and issue health certificates. The staff supervises accredited veterinarians who are involved in surveillance programs that protect the health of livestock, poultry and citizens of the State.

The Division operates the State/Federal Diagnostic Laboratory. In the laboratory, blood samples from 11,385 live animals representing 1,346 herds and 22,442 blood samples taken at the time of slaughter were tested for brucellosis; 13,145 animals for tuberculosis; 875 samples for anaplasmosis; 1,651 for leucosis and 2,870 bluetongue. Five hundred thirty seven (537) swine were tested and qualified for State of Maine Pseudorabies negative herds, Validated Brucellosis-Free and Qualified Trichinosis Negative herd certification and 3,779 horses were tested for Equine Infection Anemia. Forty three thousand two hundred seventy two (43,272) Salmonella pullorum, 58,927 Mycoplasma gallisepticum, 27,920 Mycoplasma synoviae and 2,054 Influenza tests were conducted on the blood from avian species.

Staff in the Milk Quality Laboratory conducted 10,828 analyses on milk and milk products to insure compliance with State and Federal regulations.

An average of six farm visits per week were made by division veterinarians conducting a program to improve the quality of Maine milk through improved milking management and udder health.

Five hundred fifteen (515) lots of animals were inspected and certified for interstate shipment.

Staff obtained blood samples at pulling competitions from 193 draft horses, ponies and oxen. The samples were analyzed for illegal drug use. Two positives were found.

Staff licensed 165 livestock dealers and five Commission Auctions were periodically inspected.

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

## AGRICULTURAL PRODUCTION

APPROPS : 011015 031015 041015 041018

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	534,934	578,651	646,015	654,070	651,267	662,932
	-ALL OTHER	507,133	446,522	442,711	447,700	439,799	442,871
	-CAPITAL EXPEND	51,688		45,000	28,600	45,000	28,600
	-UNALLOCATED						
	TOTAL *	1,093,755	1,025,173	1,133,726	1,130,370	1,136,066	1,134,403
ALL FUNDS							
	-PERSONAL SERVICES	1,090,293	1,156,427	1,299,092	1,325,645	1,304,344	1,334,507
	-ALL OTHER	676,014	620,002	656,304	670,059	653,392	665,230
	-CAPITAL EXPEND	76,688	25,000	85,000	53,600	85,000	53,600
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,842,995	1,801,429	2,040,396	2,049,304	2,042,736	2,053,337
SOURCE: GENERAL FUND		1,093,755	1,025,173	1,133,726	1,130,370	1,136,066	1,134,403
	FEDERAL EXPENDITURE FUND	56,853	60,074	64,155	65,441	64,155	65,441
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	692,387	716,182	842,515	853,493	842,515	853,493
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,842,995	1,801,429	2,040,396	2,049,304	2,042,736	2,053,337
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,842,995	1,801,429	2,040,396	2,049,304	2,042,736	2,053,337
	DEDICATED REVENUE-FEDERAL	50,932	61,000	65,000	66,000	65,000	66,000
	-NON-FED	584,787	718,220	845,000	854,000	845,000	854,000
	BAL BRT FWD -UNENCUMBERED	866,029	970,417	889,927	893,257	889,927	893,257
	- ENCUMBERED	20,655	22,408				
	TRANSFERS - IN	18,965					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-749,240	-776,256	-906,670	-918,934	-906,670	-918,934
	TOTAL RESOURCES **	2,635,123	2,797,218	2,933,653	2,943,627	2,935,993	2,947,660
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,635,123	2,797,218	2,933,653	2,943,627	2,935,993	2,947,660
EXPENDITURES:							
	-PERSONAL SERVICES	1,007,019	1,165,627	1,299,092	1,325,645	1,304,344	1,334,507
	-ALL OTHER	593,303	687,413	656,304	670,059	653,392	665,230
	-CAPITAL EXPEND	41,938	52,705	85,000	53,600	85,000	53,600
	TOTAL EXPENDITURES **	1,642,260	1,905,745	2,040,396	2,049,304	2,042,736	2,053,337
BALANCES:							
	- LAPSED TO FUNDS	1,606	1,546				
	- CARRIED FORWARD	991,257	889,927	893,257	894,323	893,257	894,323
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	17.5	18.5	18.5	18.5	18.5	18.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		17.5	18.5	18.5	18.5	18.5	18.5
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	19.0	19.0	19.0	19.0	19.0	19.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	38.5	39.5	39.5	39.5	39.5	39.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0398 Public Service - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	82,857		86,171		88,428		91,081	
Regulations Division	100	1,028,800		1,179,678		1,216,928		1,230,856	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,111,657		1,265,849		1,305,356		1,321,937	

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

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

The Division of Regulations is responsible for inspection services related to Consumer Foods, Weights & Measures, Dairy, Feed, Seed & Fertilizer and Sardines.

Inspections related to consumer foods, conducted in food processing establishments and at the wholesale and retail level, have increased from 300 in 1973 to 4,193 in 1983. In 1987, 4,877 inspections were carried out.

The Weights & Measures program assures uniformity in commercial transactions where measurement is used to determine quantity. The program includes wood measurement, commercial scales, metering devices (such as gas pumps and oil delivery pumps), capacity of tank delivery trucks, tuning forks used in enforcing speed laws, and linear measuring devices. The total number of Weights & Measures inspections for the year 1985 was 9,626.

The Division of Regulations inspects all milk plants and pasteurizing equipment, dairy farms, farm water supplies, milk products, and frozen product plants. The total number of such inspections and related responsibilities in 1987 was 2,278.

The registration, sampling and testing of feed, seed, and fertilizer is designed to provide consumer protection in the marketplace. In 1987, 1,155 seed dealers and labelers were licensed, 1,023 commercial and pet feed were registered and 86,711 tons of fertilizer was checked for quality.

The Division is also responsible for administering and enforcing the returnable container law and labeling laws pertaining to agricultural products and marketplace commodities.

In addition, the Division provides seasonal inspection service on a fee basis to the blueberry industry.

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

## PUBLIC SERVICES - AGRICULTURE

APPROPS : 011016

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	817,741	873,035	975,065	991,652	989,141	1,013,128
	-ALL OTHER	296,437	306,611	305,791	317,285	291,004	293,804
	-CAPITAL EXPEND	28,214	17,060	24,500	13,000	24,500	13,000
	-UNALLOCATED						
	TOTAL *	1,142,392	1,196,706	1,305,356	1,321,937	1,304,645	1,319,932
ALL FUNDS							
	-PERSONAL SERVICES	817,741	873,035	975,065	991,652	989,141	1,013,128
	-ALL OTHER	296,437	306,611	305,791	317,285	291,004	293,804
	-CAPITAL EXPEND	28,214	17,060	24,500	13,000	24,500	13,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,142,392	1,196,706	1,305,356	1,321,937	1,304,645	1,319,932
SOURCE:	GENERAL FUND	1,142,392	1,196,706	1,305,356	1,321,937	1,304,645	1,319,932
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,142,392	1,196,706	1,305,356	1,321,937	1,304,645	1,319,932
AVAILABLE:	APPROPRIATION-ALLOCATION	1,142,392	1,196,706	1,305,356	1,321,937	1,304,645	1,319,932
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	13,033	69,143				
	TRANSFERS - IN	71,133					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,226,558	1,265,849	1,305,356	1,321,937	1,304,645	1,319,932
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,226,558	1,265,849	1,305,356	1,321,937	1,304,645	1,319,932
EXPENDITURES:	-PERSONAL SERVICES	809,045	873,035	975,065	991,652	989,141	1,013,128
	-ALL OTHER	273,978	339,476	305,791	317,285	291,004	293,804
	-CAPITAL EXPEND	28,634	53,338	24,500	13,000	24,500	13,000
	TOTAL EXPENDITURES **	1,111,657	1,265,849	1,305,356	1,321,937	1,304,645	1,319,932
BALANCES:	- LAPSED TO FUNDS	45,758					
	- CARRIED FORWARD	69,143					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	34.0	35.0	35.0	35.0	35.0	35.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	34.0	35.0	35.0	35.0	35.0	35.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.0	35.0	35.0	35.0	35.0	35.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0395 Agricultural and Rural Resources Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	87,912		89,982		114,523		116,755	
Resource Development	100	135,619	372	134,207	10,287	138,233	5,250	142,380	5,250
Agricultural Viability	200	82,150		103,248		106,345		109,535	
Farm Energy Audit (Exxon)	300		30,716		16,000				
Agri. Tech Transfer (Exxon)	400		27,502		10,000		50,000		50,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		364,271		363,724		414,351		423,920	

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

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

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

Some specific accomplishments of the Bureau and Resource Development are:

Ag Viability Program

In 1987 the program picked up Southern Aroostook as an additional region. The reports of Phase I activities of the original four pilot projects was summarized and the identified issues thoroughly discussed in preparation for the Commissioner's Response.

Significant revisions of the Farm and Open Space Tax Law was a statewide response to the local projects. Work is proceeding in '88 preparing guidelines for assessors and simplified instructions to encourage farmer participation.

Waste Utilization

Completed a commercial scale demonstration of composting fish wastes. As the objective is to encourage widespread adoption of this technology, staff has made numerous presentations and is now working with other projects in an advisory capacity.

Apprenticeship Program

The Maine Farm Internship and Training Program was officially established by the last session of the Legislature. Because the coordinator was not on board until May, 1988 the summer's program was limited with only six partnerships. In addition to the matching and supervision services provided, there were also 2 workshops on farm equipment safety and management provided for participants.

Agriculture in the Classroom

Maine's program of bringing agricultural policy and concepts into the curriculum of K-12 is now in its implementation stage. A week long workshop was held for leaders at the Maine Conservation School and in-service training sessions were offered at the Fall teachers' conference. Maine has been acknowledged at the national level for its leadership in this endeavor. We continue to work on a number of joint projects with other Northeastern states.

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

## AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

APPROPS : 011014 031014 041014 041022 041023

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	199,361	218,126	246,663	251,031	247,851	253,785
	-ALL OTHER	106,701	108,484	112,438	117,639	108,342	109,033
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	306,062	326,610	359,101	368,670	356,193	362,818
ALL FUNDS							
	-PERSONAL SERVICES	239,254	218,126	246,663	251,031	247,851	253,785
	-ALL OTHER	128,213	118,771	167,688	172,889	163,592	164,283
	-CAPITAL EXPEND	500					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	367,967	336,897	414,351	423,920	411,443	418,068
SOURCE: GENERAL FUND		306,062	326,610	359,101	368,670	356,193	362,818
FEDERAL EXPENDITURE FUND		51,618					
FEDERAL BLDCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		10,287	10,287	55,250	55,250	55,250	55,250
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	367,967	336,897	414,351	423,920	411,443	418,068
AVAILABLE:							
	APPROPRIATION-ALLOCATION	367,967	336,897	414,351	423,920	411,443	418,068
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	74,195	10,287	55,250	55,250	55,250	55,250
	BAL BRT FWD -UNENCUMBERED	845	91,486	65,486	65,486	65,486	65,486
	- ENCUMBERED	48,433	827				
	TRANSFERS - IN	1,530					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-48,800	-10,287	-55,250	-55,250	-55,250	-55,250
	TOTAL RESOURCES **	444,170	429,210	479,837	489,406	476,929	483,554
	NOT AVAILABLE						
	TOTAL AVAILABLE **	444,170	429,210	479,837	489,406	476,929	483,554
EXPENDITURES:							
	-PERSONAL SERVICES	197,981	218,126	246,663	251,031	247,851	253,785
	-ALL OTHER	166,290	145,598	167,688	172,889	163,592	164,283
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	364,271	363,724	414,351	423,920	411,443	418,068
BALANCES:							
	- LAPSED TO FUNDS	-12,414					
	- CARRIED FORWARD	92,313	65,486	65,486	65,486	65,486	65,486
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0321 Soil &amp; Water Conservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	101,241		133,009	10,095	144,439		147,032	
SWCD Grants	100	33,600		33,600		33,600		33,600	
Challenge Grants	200	107,950		100,000		100,000		100,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		242,791		276,704		278,039		280,632	

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

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

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

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

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

The State Legislature established a "Fund To Encourage Local Soil and Water Conservation Projects", creating the Challenge Grant Program in 1983. The Legislature provided the Maine Soil & Water Conservation Commission with \$100,000 per year to fund Soil & Water Conservation District (SWCD) special projects. Projects are awarded through a competitive process participated in by all SWCD's. Districts submitted 39 project applications for consideration in 1984, 33 applications in 1985, 45 in 1986 and 33 applications again in 1987.

The Commission has awarded funding to 88 projects originating from all 16 of Maine's SWCD's. Each District has been awarded at least one project during the first four years of the program. A total of \$388,174 was awarded, generating matching funds amounting to \$605,608. All projects are scheduled for completion by March 31st of the following year, but often circumstances may cause the District to request a three or four month extension before providing the Commission with a final report. To date, the Districts have an excellent record on completion of projects and in most cases the results have provided valuable information to other areas of the State. The projects were all targeted to priority objectives set by the Commission, and demonstrate that the Districts have taken advantage of this opportunity to build on the strength of their organizations.

Progress in soil and water conservation efforts include:

-Maine's Soil & Water Conservation Districts recorded 11,874 cooperating landowners in 1987. 4,144 of them received assistance and new conservation plans were developed for 63,145 acres, bringing the total acreage planned to 2,073,571 acres.

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

-Soil lost through sheet and rill erosion has been reduced from 1,838,900 tons in 1979 to 1,150,000 tons in 1987. This reflects a 38% decline over the past 8 years and reduction in the average statewide erosion rate of 2.3 tons per acre per year.

-In 1979, only 60 farms had manure storage facilities and animal waste management plans. In 1987, 654 farms had adopted both measures. This effort must continue as there are still 1,377 livestock farms lacking manure management systems.

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

SOIL & WATER CONSERVATION COMMISSION

APPROPS : 011071 031071 041071

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	78,832	99,103	110,340	110,804	110,487	111,617
	-ALL OTHER	167,505	167,506	167,699	169,828	166,703	167,589
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	246,337	266,609	278,039	280,632	277,190	279,206
ALL FUNDS							
	-PERSONAL SERVICES	78,832	99,103	110,340	110,804	110,487	111,617
	-ALL OTHER	167,505	167,506	167,699	169,828	166,703	167,589
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	246,337	266,609	278,039	280,632	277,190	279,206
SOURCE:	GENERAL FUND	246,337	266,609	278,039	280,632	277,190	279,206
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	246,337	266,609	278,039	280,632	277,190	279,206
AVAILABLE:							
	APPROPRIATION-ALLOCATION	246,337	266,609	278,039	280,632	277,190	279,206
	DEDICATED REVENUE-FEDERAL	10,000					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	156	10,156	61	61	61	61
	- ENCUMBERED	3,000					
	TRANSFERS - IN	696					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	260,189	276,765	278,100	280,693	277,251	279,267
	NOT AVAILABLE						
	TOTAL AVAILABLE **	260,189	276,765	278,100	280,693	277,251	279,267
EXPENDITURES:							
	-PERSONAL SERVICES	72,540	99,103	110,340	110,804	110,487	111,617
	-ALL OTHER	170,251	177,601	167,699	169,828	166,703	167,589
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	242,791	276,704	278,039	280,632	277,190	279,206
BALANCES:							
	- LAPSED TO FUNDS	7,242					
	- CARRIED FORWARD	10,156	61	61	61	61	61
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0028 ATLANTIC STATES MARINE FISHERIES COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	15,971		15,971		22,080		22,080	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,971		15,971		22,080		22,080	

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

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

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

The funds requested are needed to pay Maine's contribution of \$17,195 to the ASMFC Administrative budget and estimated travel expenses for the three Maine Commission members.

ATLANTIC STATES MARINE FISHERIES COMMISSION  
ATLANTIC STATES MARINE FISHERIES COMMISSION

## ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPS : 015901

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	15,971	15,971	22,080	22,080	16,021	16,072
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	15,971	15,971	22,080	22,080	16,021	16,072
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	15,971	15,971	22,080	22,080	16,021	16,072
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	15,971	15,971	22,080	22,080	16,021	16,072
SOURCE:	GENERAL FUND	15,971	15,971	22,080	22,080	16,021	16,072
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	15,971	15,971	22,080	22,080	16,021	16,072
AVAILABLE:	APPROPRIATION-ALLOCATION	15,971	15,971	22,080	22,080	16,021	16,072
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	15,971	15,971	22,080	22,080	16,021	16,072
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,971	15,971	22,080	22,080	16,021	16,072
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	15,971	15,971	22,080	22,080	16,021	16,072
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	15,971	15,971	22,080	22,080	16,021	16,072
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

PROGRAM : 0310 ADMINISTRATION - ATTORNEY GENERAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,204,378	1,005,248	3,463,351	1,314,250	3,933,259	1,720,876	4,102,826	1,758,340
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,209,626		4,777,601		5,654,135		5,861,166	

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

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

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

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

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

DEPARTMENT OF THE ATTORNEY GENERAL  
DEPARTMENT OF THE ATTORNEY GENERAL

ADMINISTRATION - ATTORNEY GENERAL

APPROPS : 010011 030011 030012 030013 030014 030015 040011 040012 040013 040014 040015 040016 040017 040018 040019 090011

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,663,262	2,969,141	3,385,759	3,533,986	3,427,534	3,592,240
	-ALL OTHER	485,746	461,840	498,500	522,500	477,204	493,343
	-CAPITAL EXPEND	21,500	26,800	49,000	46,340	49,000	46,340
	-UNALLOCATED						
	TOTAL *	3,170,508	3,457,781	3,933,259	4,102,826	3,953,738	4,131,923
ALL FUNDS							
	-PERSONAL SERVICES	3,735,646	4,103,250	4,726,635	4,926,326	4,768,410	4,984,580
	-ALL OTHER	725,846	701,940	830,400	854,400	809,104	825,243
	-CAPITAL EXPEND	46,100	52,400	97,100	80,440	97,100	80,440
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,507,592	4,857,590	5,654,135	5,861,166	5,674,614	5,890,263
SOURCE: GENERAL FUND		3,170,508	3,457,781	3,933,259	4,102,826	3,953,738	4,131,923
FEDERAL EXPENDITURE FUND		552,832	578,324	609,546	611,534	609,546	611,534
FEDERAL BLOCK GRANT FUND							
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 **	4,507,592	4,857,590	5,654,135	5,861,166	5,674,614	5,890,263
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,507,592	4,857,590	5,654,135	5,861,166	5,674,614	5,890,263
	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	350,931	295,789	296,665	327,993	296,665	327,993
	- ENCUMBERED	10,976	9,160				
	TRANSFERS - IN	405,042	234,104	309,010	320,056	309,010	320,056
	- OUT						
	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 **	4,514,613	5,108,606	5,982,128	6,221,250	6,002,607	6,250,347
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,514,613	5,108,606	5,982,128	6,221,250	6,002,607	6,250,347
EXPENDITURES:							
	-PERSONAL SERVICES	3,620,241	4,018,704	4,726,635	4,926,326	4,768,410	4,984,580
	-ALL OTHER	561,543	698,858	830,400	854,400	809,104	825,243
	-CAPITAL EXPEND	27,842	60,039	97,100	80,440	97,100	80,440
	TOTAL EXPENDITURES **	4,209,626	4,777,601	5,654,135	5,861,166	5,674,614	5,890,263
BALANCES:							
	- LAPSED TO FUNDS	11,346	34,340				
	- CARRIED FORWARD	293,641	296,665	327,993	360,084	327,993	360,084
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	76.5	81.5	81.5	81.5	81.5	81.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		76.5	81.5	81.5	81.5	81.5	81.5
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 **	112.5	117.5	119.5	119.5	119.5	119.5



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0409 DISTRICT ATTORNEYS SALARIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,739,217		1,919,327		1,974,648		1,986,377	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,739,217		1,919,327		1,974,648		1,986,377	

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

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

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

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

DEPARTMENT OF THE ATTORNEY GENERAL  
DEPARTMENT OF THE ATTORNEY GENERAL

## DISTRICT ATTORNEYS SALARIES

APPROPS : 010021 090021

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,790,342	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,790,342	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
ALL FUNDS							
	-PERSONAL SERVICES	1,790,342	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
	-ALL OTHER	80,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,870,342	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	1,790,342	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
	FEDERAL BLOCK GRANT FUND	80,000					
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,870,342	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	1,870,342	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	10,000					
	- OUT	-10,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,870,342	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,870,342	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
EXPENDITURES:							
	-PERSONAL SERVICES	1,730,074	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
	-ALL OTHER	9,143					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,739,217	1,919,327	1,974,648	1,986,377	1,993,316	2,014,949
BALANCES:							
	- LAPSED TO FUNDS	131,125					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0412 CHIEF MEDICAL EXAMINER - OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	551,487		571,823		600,285		624,048	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		551,487		571,823		600,285		624,048	

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

1. The Office of the Chief Medical Examiner combines the functions of the coroners, physician and coroner in that it is responsible for determining the cause of death by medical examination and laboratory testing and the manner of death by injury in all deaths that cannot be certified by private physicians.

2. The Chief Medical Examiner supervises over one hundred medical examiners throughout the State of Maine, monitoring their duties in all aspects of forensic medicine.

3. The medical examiners are responsible for determining the cause, circumstances, places, date and time of death, and the identity of the deceased. This is accomplished through the process of investigation, physical examination, autopsy, and other laboratory studies as needed to the end of certifying such deaths. The Office also provides reports for legal and vital records purposes and procures evidence from the person of the deceased for the investigative purposes of other agencies and for legal proceedings.

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

## CHIEF MEDICAL EXAMINER - OFFICE OF

APPROPS : 010031

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	268,380	276,813	315,385	326,048	316,843	327,824
	-ALL OTHER	258,000	258,000	270,900	284,000	248,918	255,827
	-CAPITAL EXPEND	13,500	14,000	14,000	14,000	14,000	14,000
	-UNALLOCATED						
	TOTAL *	539,880	548,813	600,285	624,048	579,761	597,651
ALL FUNDS							
	-PERSONAL SERVICES	268,380	276,813	315,385	326,048	316,843	327,824
	-ALL OTHER	258,000	258,000	270,900	284,000	248,918	255,827
	-CAPITAL EXPEND	13,500	14,000	14,000	14,000	14,000	14,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	539,880	548,813	600,285	624,048	579,761	597,651
SOURCE:	GENERAL FUND	539,880	548,813	600,285	624,048	579,761	597,651
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	539,880	548,813	600,285	624,048	579,761	597,651
AVAILABLE:	APPROPRIATION-ALLOCATION	539,880	548,813	600,285	624,048	579,761	597,651
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-2					
	- ENCUMBERED	27,071	23,010				
	TRANSFERS - IN	8,305					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	575,254	571,823	600,285	624,048	579,761	597,651
	NOT AVAILABLE						
	TOTAL AVAILABLE **	575,254	571,823	600,285	624,048	579,761	597,651
EXPENDITURES:	-PERSONAL SERVICES	276,688	276,813	315,385	326,048	316,843	327,824
	-ALL OTHER	257,240	281,010	270,900	284,000	248,918	255,827
	-CAPITAL EXPEND	17,559	14,000	14,000	14,000	14,000	14,000
	TOTAL EXPENDITURES **	551,487	571,823	600,285	624,048	579,761	597,651
BALANCES:	- LAPSED TO FUNDS	757					
	- CARRIED FORWARD	23,010					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0067 Audit - Departmental Bureau

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,004,799		1,144,121		1,253,229		1,289,256	
COURT DIVISION	100								
	200	140,727		141,179		146,806		150,021	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,145,526		1,285,300		1,400,035		1,439,277	

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

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

The departmental bureau consists of the State Auditor, Deputy State Auditor, a Director of Audits, two Assistant Directors of Audits, a Director of Planning and Training, a Business Manager I and twenty-eight Auditors authorized by the Legislature.

Audits that are scheduled for the 1990/91 fiscal year include single audits of the state in accordance with the Single Audit Act of 1984. In addition to these audits, 16 Superior Courts, 33 District Courts and 1 Administrative Court will be audited by the Court Division, per statutes.

DEPARTMENT OF AUDIT  
DEPARTMENTAL BUREAU (AUDIT)

## AUDIT - DEPARTMENTAL BUREAU

APPROPS : 010101

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,126,185	1,164,490	1,267,135	1,298,477	1,283,040	1,321,765
	-ALL OTHER	117,000	118,650	125,900	133,800	117,725	120,211
	-CAPITAL EXPEND	2,100	2,160	7,000	7,000	7,000	7,000
	-UNALLOCATED						
	TOTAL *	1,245,285	1,285,300	1,400,035	1,439,277	1,407,765	1,448,976
ALL FUNDS							
	-PERSONAL SERVICES	1,126,185	1,164,490	1,267,135	1,298,477	1,283,040	1,321,765
	-ALL OTHER	117,000	118,650	125,900	133,800	117,725	120,211
	-CAPITAL EXPEND	2,100	2,160	7,000	7,000	7,000	7,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,245,285	1,285,300	1,400,035	1,439,277	1,407,765	1,448,976
SOURCE: GENERAL FUND		1,245,285	1,285,300	1,400,035	1,439,277	1,407,765	1,448,976
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,245,285	1,285,300	1,400,035	1,439,277	1,407,765	1,448,976
AVAILABLE: APPROPRIATION-ALLOCATION		1,245,285	1,285,300	1,400,035	1,439,277	1,407,765	1,448,976
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		10,143					
TRANSFERS - IN		7,343					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,262,771	1,285,300	1,400,035	1,439,277	1,407,765	1,448,976
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,262,771	1,285,300	1,400,035	1,439,277	1,407,765	1,448,976
EXPENDITURES: -PERSONAL SERVICES		1,047,725	1,164,490	1,267,135	1,298,477	1,283,040	1,321,765
-ALL OTHER		87,541	118,650	125,900	133,800	117,725	120,211
-CAPITAL EXPEND		10,260	2,160	7,000	7,000	7,000	7,000
	TOTAL EXPENDITURES **	1,145,526	1,285,300	1,400,035	1,439,277	1,407,765	1,448,976
BALANCES: - LAPSED TO FUNDS		117,245					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	35.0	35.0	35.0	35.0	35.0	35.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		35.0	35.0	35.0	35.0	35.0	35.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	35.0	35.0	35.0	35.0	35.0	35.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0075 Audit - Unorganized Territory

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	64,081		75,345		83,468		85,020	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		64,081		75,345		83,468		85,020	

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

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

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

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

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

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

DEPARTMENT OF AUDIT  
UNORGANIZED TERRITORY (AUDIT)

## AUDIT - UNORGANIZED TERRITORY

APPROPS : 010102

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	57,726	59,495	66,968	67,870	67,401	68,656
	-ALL OTHER	9,775	15,850	16,500	17,150	16,082	16,328
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	67,501	75,345	83,468	85,020	83,483	84,984
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	57,726	59,495	66,968	67,870	67,401	68,656
	-ALL OTHER	9,775	15,850	16,500	17,150	16,082	16,328
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	67,501	75,345	83,468	85,020	83,483	84,984
SOURCE:	GENERAL FUND	67,501	75,345	83,468	85,020	83,483	84,984
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	67,501	75,345	83,468	85,020	83,483	84,984
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	67,501	75,345	83,468	85,020	83,483	84,984
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	451					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	67,952	75,345	83,468	85,020	83,483	84,984
	NOT AVAILABLE						
	TOTAL AVAILABLE **	67,952	75,345	83,468	85,020	83,483	84,984
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	57,468	59,495	66,968	67,870	67,401	68,656
	-ALL OTHER	6,613	15,850	16,500	17,150	16,082	16,328
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	64,081	75,345	83,468	85,020	83,483	84,984
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	3,871					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation  
 UNIT : 056 Department of Conservation

PROGRAM 0416 Maine Forests for the Future Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 88		ESTIMATED - 89		DEPARTMENT REQUEST - 90		DEPARTMENT REQUEST - 91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	94,864		113,473		109,639		110,834	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		94,864		113,473		109,639		110,834	

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

1501.6

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

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

- 2) Program Accomplishments: As required by statute, a report on Maine's forest was submitted to the legislature, the governor, and the people of Maine at the end of January 1988. The Forests for the Future Report contained an assessment of the supply and demand for forest resources, goals for future supply, and recommendations for both public and private actions to achieve the goals.

In 1988, the Department and Maine Forest Service have been working diligently to implement the recommendations in the Forests for the Future Report. A plan for data collection has been prepared, budget and personnel plans proposed, and a number of other tasks carried out by the Maine Forest Service.

In 1988, the Citizens' Forestry Advisory Council has met bi-monthly to discuss further the more pressing issues facing public policy makers, including the need for forest practices legislation, wildlife management, and clearcutting. Position statements are being prepared.

- 3) Future Program Tasks: The statute creating the Forests for the Future Program requires periodic review and revisions in the Forests for the Future Report and supporting studies. In addition, an annual report of program accomplishments is required.

The Forests for the Future Program provides an opportunity for the Department to incorporate an ongoing forestry planning capability into its policy and program services endeavors.

During this biennium, the Forests for the Future Program will continue to pursue recommendations, respond to forestry issues utilizing the Citizens' Forestry Advisory Council, and to monitor changes and trends in the use and condition of our forest resources.

DEPARTMENT OF CONSERVATION  
DEPARTMENT OF CONSERVATION

## MAINE FORESTS FOR THE FUTURE PROGRAM

APPROPS : 015016

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	60,751	62,286	71,439	72,634	72,554	74,269
	-ALL OTHER	32,381	37,987	38,200	38,200	32,333	32,333
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	93,132	100,273	109,639	110,834	104,887	106,602
ALL FUNDS							
	-PERSONAL SERVICES	60,751	62,286	71,439	72,634	72,554	74,269
	-ALL OTHER	32,381	37,987	38,200	38,200	32,333	32,333
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	93,132	100,273	109,639	110,834	104,887	106,602
SOURCE: GENERAL FUND		93,132	100,273	109,639	110,834	104,887	106,602
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	93,132	100,273	109,639	110,834	104,887	106,602
AVAILABLE: APPROPRIATION-ALLOCATION		93,132	100,273	109,639	110,834	104,887	106,602
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		17,863	13,200				
TRANSFERS - IN		679					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	111,674	113,473	109,639	110,834	104,887	106,602
	NOT AVAILABLE						
	TOTAL AVAILABLE **	111,674	113,473	109,639	110,834	104,887	106,602
EXPENDITURES:							
	-PERSONAL SERVICES	58,080	62,286	71,439	72,634	72,554	74,269
	-ALL OTHER	33,736	51,187	38,200	38,200	32,333	32,333
	-CAPITAL EXPEND	3,048					
	TOTAL EXPENDITURES **	94,864	113,473	109,639	110,834	104,887	106,602
BALANCES:							
	- LAPSED TO FUNDS	3,610					
	- CARRIED FORWARD	13,200					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation

UNIT : 062 Administrative Services Division - (Conservation)

PROGRAM : 0222 Administrative Services - Conservation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 88		ESTIMATED - 89		DEPARTMENT REQUEST - 90		DEPARTMENT REQUEST 91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Commissioner's Office	200								
Planning & Program Services	300								
Information & Education	400	672,766	143,044	792,276	244,144	771,746	256,169	788,249	264,509
Publications - Revolving Fund	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		815,810		1,036,420		1,027,915		1,052,758	

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

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

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

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

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

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

DEPARTMENT OF CONSERVATION  
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

ADMINISTRATIVE SERVICES - CONSERVATION

APPROPS : 015011 035011 045011 045012

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	600,207	619,037	674,301	689,246	685,285	704,436
	-ALL OTHER	87,193	114,119	95,300	96,955	90,428	91,861
	-CAPITAL EXPEND	1,920	59,120	2,145	2,048	2,145	2,048
	-UNALLOCATED						
	TOTAL *	689,320	792,276	771,746	788,249	777,858	798,345
ALL FUNDS							
	-PERSONAL SERVICES	745,554	773,625	851,580	874,016	862,564	889,206
	-ALL OTHER	181,437	210,066	174,190	176,694	169,318	171,600
	-CAPITAL EXPEND	1,920	59,120	2,145	2,048	2,145	2,048
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	928,911	1,042,811	1,027,915	1,052,758	1,034,027	1,062,854
SOURCE: GENERAL FUND		689,320	792,276	771,746	788,249	777,858	798,345
FEDERAL EXPENDITURE FUND		55,867	51,351	42,426	44,208	42,426	44,208
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		183,724	199,184	213,743	220,301	213,743	220,301
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	928,911	1,042,811	1,027,915	1,052,758	1,034,027	1,062,854
AVAILABLE: APPROPRIATION-ALLOCATION		928,911	1,042,811	1,027,915	1,052,758	1,034,027	1,062,854
DEDICATED REVENUE-FEDERAL							
	-NON-FED	35,305	50,885	41,946	44,408	41,946	44,408
BAL BRT FWD -UNENCUMBERED		118,495	135,446	152,733	137,868	152,733	137,868
	- ENCUMBERED	490	17,855				
TRANSFERS - IN		140,262	210,691	199,358	204,360	199,358	204,360
	- OUT	-1,352	-18,000				
LESS: OWN \$ INCL IN ALLOC		-239,591	-250,535	-256,169	-264,509	-256,169	-264,509
	TOTAL RESOURCES **	982,520	1,189,153	1,165,783	1,174,885	1,171,895	1,184,981
	NOT AVAILABLE						
	TOTAL AVAILABLE **	982,520	1,189,153	1,165,783	1,174,885	1,171,895	1,184,981
EXPENDITURES:							
	-PERSONAL SERVICES	700,299	787,863	851,580	874,016	862,564	889,206
	-ALL OTHER	115,511	187,742	174,190	176,694	169,318	171,600
	-CAPITAL EXPEND		60,815	2,145	2,048	2,145	2,048
	TOTAL EXPENDITURES **	815,810	1,036,420	1,027,915	1,052,758	1,034,027	1,062,854
BALANCES:							
	- LAPSED TO FUNDS	13,409					
	- CARRIED FORWARD	153,301	152,733	137,868	122,127	137,868	122,127
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	20.5	20.5	20.5	20.5	20.5	20.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		20.5	20.5	20.5	20.5	20.5	20.5
FEDERAL EXPENDITURE FUND		0.5	0.5	1.5	1.5	1.5	1.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		5.5	5.5	5.5	5.5	5.5	5.5
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	26.5	26.5	27.5	27.5	27.5	27.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0514 Maine Conservation Corps.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 88 OTHER FUNDS	ESTIMATED GENERAL FUND	- 89 OTHER FUNDS	DEPARTMENT REQUEST - 90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	68,380		82,100		88,805		90,638	
OPERATIONS	100	105,860	33,638	113,823	35,942	117,274	53,017	119,576	54,682
SERVE/MAINE STIPENDS	200		49,045		65,435		78,193		84,324
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		256,923		297,300		337,289		349,220	

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

The Maine Conservation Corps (MCC) consists of two subprograms, the work projects program and the State Environmental Resource Volunteer Effort (SERVE/Maine).

The purposes of the work projects are to 1) provide job training, conservation education, and work opportunities for the economically disadvantaged and 2) accomplish significant conservation projects of lasting benefit to the public.

The program is designed to work in close cooperation with job training agencies and public and private nonprofit natural resource agencies. A substantial portion of the funding for the program is provided by the cooperating agencies. The federal job training funding available to the MCC is declining.

The purpose of SERVE/Maine is to create, promote, and manage volunteer and intern opportunities with natural resource related public agencies. The volunteers perform work or services for these agencies which will benefit the public.

The MCC is managed by the MCC Director and SERVE/Maine Coordinator. The coordinator position was established and first filled in May, 1988.

TABLE I WORK PROJECT PERFORMANCE

	Actual 1988	Estimated 1989	Projected 1990	Projected 1991
# of Projects	33	29	30	30
# of Corpsmembers	125	121	125	125
# of Hours Worked	36,338	33,198	36,000	36,000
<u>Outside Agency Contributions:</u>				
A. Job Training Partnership Act Programs	\$105,136	\$98,500	\$91,500	\$86,000
B. Natural Resource Agencies	\$166,033	\$147,400	\$154,500	\$160,000
<b>TOTAL</b>	<b>\$271,169</b>	<b>\$245,900</b>	<b>\$246,000</b>	<b>\$246,000</b>

TABLE II SERVE/MAINE PERFORMANCE

	Actual 1988	Estimated 1989	Projected 1990	Projected 1991
# of Volunteers Enrolled	152	250	500	600
# of Participating Agencies	11	15	20	25
# of Hours Worked	14,664	15,000	23,000	27,600
Value of Hours Worked	\$66,609	\$75,000	\$92,000	\$110,400
Value of Non-labor Volunteer Contributions	\$ 1,055	\$ 1,625	\$ 3,250	\$ 3,900
<b>Total Value of Volunteer Contributions</b>	<b>\$67,664</b>	<b>\$76,265</b>	<b>\$95,250</b>	<b>\$114,300</b>

DEPARTMENT OF CONSERVATION  
MAINE CONSERVATION CORPS

## MAINE CONSERVATION CORPS

APPROPS : 015071 045071

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	71,950	92,583	111,269	113,064	111,646	113,861
	-ALL OTHER	102,290	103,340	94,810	97,150	91,904	93,465
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	174,240	195,923	206,079	210,214	203,550	207,326
ALL FUNDS							
	-PERSONAL SERVICES	105,588	128,525	160,486	163,946	160,863	164,743
	-ALL OTHER	151,335	168,775	176,803	185,274	173,897	181,589
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	256,923	297,300	337,289	349,220	334,760	346,332
SOURCE: GENERAL FUND		174,240	195,923	206,079	210,214	203,550	207,326
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	82,683	101,377	131,210	139,006	131,210	139,006
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	256,923	297,300	337,289	349,220	334,760	346,332
AVAILABLE:							
	APPROPRIATION-ALLOCATION	256,923	297,300	337,289	349,220	334,760	346,332
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	32,778	96,758	138,177	146,387	138,177	146,387
	BAL BRT FWD -UNENCUMBERED	37,310	26,415	26,415	26,415	26,415	26,415
	- ENCUMBERED		395				
	TRANSFERS - IN	13,000	13,000				
	- OUT	-15,782	-18,381	-6,967	-7,381	-6,967	-7,381
	LESS: OWN \$ INCL IN ALLOC	-72,683	-91,377	-131,210	-139,006	-131,210	-139,006
	TOTAL RESOURCES **	251,546	324,110	363,704	375,635	361,175	372,747
	NOT AVAILABLE						
	TOTAL AVAILABLE **	251,546	324,110	363,704	375,635	361,175	372,747
EXPENDITURES:							
	-PERSONAL SERVICES	81,543	141,525	160,486	163,946	160,863	164,743
	-ALL OTHER	126,953	156,170	176,803	185,274	173,897	181,589
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	208,496	297,695	337,289	349,220	334,760	346,332
BALANCES:							
	- LAPSED TO FUNDS	16,240					
	- CARRIED FORWARD	26,810	26,415	26,415	26,415	26,415	26,415
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT : 056R DIVISION OF ENGINEERING & REALTY

PROGRAM : 0213 ENGINEERING AND REALTY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	88 OTHER FUNDS	GENERAL FUND	89 OTHER FUNDS	GENERAL FUND	90 OTHER FUNDS	GENERAL FUND	91 OTHER FUNDS
ADMINISTRATION	000	327,974		361,982		402,200		403,636	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		327,974		361,982		402,200		403,636	

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

1501.5

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

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

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

DEPARTMENT OF CONSERVATION  
DIVISION OF ENGINEERING AND REALTY

## ENGINEERING AND REALTY

APPROPS : 015015

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	324,656	334,597	375,700	380,636	370,835	377,748
	-ALL OTHER	21,632	20,911	22,500	23,000	21,302	21,868
	-CAPITAL EXPEND	3,387	3,406	4,000		4,000	
	-UNALLOCATED						
	TOTAL *	349,675	358,914	402,200	403,636	396,137	399,616
ALL FUNDS							
	-PERSONAL SERVICES	324,656	334,597	375,700	380,636	370,835	377,748
	-ALL OTHER	21,632	20,911	22,500	23,000	21,302	21,868
	-CAPITAL EXPEND	3,387	3,406	4,000		4,000	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	349,675	358,914	402,200	403,636	396,137	399,616
SOURCE: GENERAL FUND		349,675	358,914	402,200	403,636	396,137	399,616
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	349,675	358,914	402,200	403,636	396,137	399,616
AVAILABLE: APPROPRIATION-ALLOCATION		349,675	358,914	402,200	403,636	396,137	399,616
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			3,068				
TRANSFERS - IN		2,302					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	351,977	361,982	402,200	403,636	396,137	399,616
	NOT AVAILABLE						
	TOTAL AVAILABLE **	351,977	361,982	402,200	403,636	396,137	399,616
EXPENDITURES: -PERSONAL SERVICES		306,150	334,597	375,700	380,636	370,835	377,748
-ALL OTHER		21,632	20,911	22,500	23,000	21,302	21,868
-CAPITAL EXPEND		192	6,474	4,000		4,000	
	TOTAL EXPENDITURES **	327,974	361,982	402,200	403,636	396,137	399,616
BALANCES: - LAPSED TO FUNDS		20,935					
- CARRIED FORWARD		3,068					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	10.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		10.0	10.0	10.0	10.0	10.0	10.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	10.0	10.0	10.0	10.0	10.0	10.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0300 Forest Fire Control - Municipal Assistance Grants

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	9,947		10,000		10,500		10,700	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,947		10,000		10,500		10,700	

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

In general, organized towns are responsible for first response to forest fires within their town boundaries. Many of these communities have difficulty affording specialized equipment for fighting forest fires. The RCFP program, grants to cities and towns, has been a very effective mechanism for upgrading town forest fire fighting equipment.

With a 50/50 cost share reimbursement many towns can be encouraged to make the necessary investments in equipment.

DEPARTMENT OF CONSERVATION  
DIVISION OF FOREST FIRE CONTROL

## FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS

APPROPS : 015043

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	10,500	10,700	10,000	10,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	10,000	10,000	10,500	10,700	10,000	10,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	10,500	10,700	10,000	10,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,000	10,000	10,500	10,700	10,000	10,000
SOURCE:	GENERAL FUND	10,000	10,000	10,500	10,700	10,000	10,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,000	10,000	10,500	10,700	10,000	10,000
AVAILABLE:	APPROPRIATION-ALLOCATION	10,000	10,000	10,500	10,700	10,000	10,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	10,000	10,000	10,500	10,700	10,000	10,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,000	10,000	10,500	10,700	10,000	10,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	9,947	10,000	10,500	10,700	10,000	10,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	9,947	10,000	10,500	10,700	10,000	10,000
BALANCES:	- LAPSED TO FUNDS	53					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0232 Forest Fire Control- Division of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	88 OTHER FUNDS	ESTIMATED GENERAL FUND	89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	91 OTHER FUNDS
ADMINISTRATION	000	778,593	103,570	846,618	101,697	902,028	97,294	914,815	97,294
Regional Operations	100	4,533,745	149,039	5,407,270	146,346	5,322,435	140,008	5,396,362	140,009
Air Operations	200	454,600		498,782		531,427		538,961	
Radio	300	240,294		262,518		279,700		283,664	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,259,841		7,263,231		7,272,892		7,371,105	

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

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

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

During the last year the Division fought 851 forest fires and held losses to 3,637 acres burned. Debris burning, incendiary fires, children and lightening in that order were the leading fire causes. The prevention program reached 59,000 people. A total of 368 people were summonsed to court for fire violations and fines totalling \$15,604. were collected. Training sessions were held for 2,094 firefighters in fire departments, 85,519 fire permits were issued. A total of 5,644 on site inspections of logging equipment, dumps, incinerators, camps, homes and the like were conducted. The 29 active fire towers and the 11 contracted air detection flights reported 266 fires. The Division continues to participate and train with all the other New England states, New York and the Providence of Quebec and New Brunswick in Northeastern Forest Fire Protection Commission, a mutual aid compact.

DEPARTMENT OF CONSERVATION  
DIVISION OF FOREST FIRE CONTROL

## FOREST FIRE CONTROL - DIVISION OF

APPROPS : 015053 035043 035053 045053

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,986,661	4,159,048	4,729,313	4,790,074	4,821,687	4,917,325
	-ALL OTHER	1,756,570	1,784,723	1,874,040	1,909,736	1,802,795	1,838,743
	-CAPITAL EXPEND	259,187	609,158	432,237	433,992	255,500	262,800
	-UNALLOCATED						
	TOTAL *	6,002,418	6,552,929	7,035,590	7,133,802	6,879,982	7,018,868
ALL FUNDS							
	-PERSONAL SERVICES	4,019,353	4,193,533	4,774,534	4,836,913	4,866,908	4,964,164
	-ALL OTHER	1,853,129	1,876,846	1,935,171	1,969,249	1,863,926	1,898,256
	-CAPITAL EXPEND	382,545	730,593	563,187	564,943	386,450	393,751
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,255,027	6,800,972	7,272,892	7,371,105	7,117,284	7,256,171
SOURCE: GENERAL FUND		6,002,418	6,552,929	7,035,590	7,133,802	6,879,982	7,018,868
FEDERAL EXPENDITURE FUND		227,534	222,968	176,352	176,352	176,352	176,352
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		25,075	25,075	60,950	60,951	60,950	60,951
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,255,027	6,800,972	7,272,892	7,371,105	7,117,284	7,256,171
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,255,027	6,800,972	7,272,892	7,371,105	7,117,284	7,256,171
	DEDICATED REVENUE-FEDERAL	193,517	180,730	180,730	180,730	180,730	180,730
	-NON-FED	2,318	30,325	25,000	25,000	25,000	25,000
	BAL BRT FWD -UNENCUMBERED	631,813	644,892	268,338	232,388	268,338	232,388
	- ENCUMBERED	108,342	128,245				
	TRANSFERS - IN	98,837					
	- OUT	-6,018	-5,552	-4,378	-4,378	-4,378	-4,378
	LESS: OWN \$ INCL IN ALLOC	-252,609	-248,043	-237,302	-237,303	-237,302	-237,303
	TOTAL RESOURCES **	7,031,227	7,531,569	7,505,280	7,542,542	7,349,672	7,427,608
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,031,227	7,531,569	7,505,280	7,542,542	7,349,672	7,427,608
EXPENDITURES:							
	-PERSONAL SERVICES	4,178,742	4,197,553	4,774,534	4,836,913	4,866,908	4,964,164
	-ALL OTHER	1,693,326	2,202,899	1,935,171	1,969,249	1,863,926	1,898,256
	-CAPITAL EXPEND	387,773	862,779	563,187	564,943	386,450	393,751
	TOTAL EXPENDITURES **	6,259,841	7,263,231	7,272,892	7,371,105	7,117,284	7,256,171
BALANCES:							
	- LAPSED TO FUNDS	-5					
	- CARRIED FORWARD	771,391	268,338	232,388	171,437	232,388	171,437
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	100.5	108.5	108.5	108.5	108.5	108.5
	NON-LEGISLATIVE COUNT	65.0	65.0	65.0	65.0	65.0	65.0
SUMMARY: GENERAL FUND		165.5	173.5	173.5	173.5	173.5	173.5
FEDERAL EXPENDITURE FUND		3.0	3.0				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	168.5	176.5	173.5	173.5	173.5	173.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0240 Forest Management, Utilization and Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	239,230	11,082	200,100	20,682	207,512	10,100	211,583	10,500
Regional Operations	100	272,130	805	318,300	7,246	363,500	1,200	364,500	1,367
RC&D	200	633	109,232	--	117,732	--	24,000	--	24,000
FIP-ACP	300	230	3,720	--	54,443	--	29,500	--	30,000
Conservation Reserve	400	57,330	3,711	--	12,960	--	6,300	--	6,800
Community Forestry	500	6,570	93,002	522	39,840	4,886	8,600	8,951	8,900
Tree Improvement	600	60	35,461	200	4,580	1,300	3,500	1,300	1,300
Utilization & Marketing	700	--	541	59,000	11,553	62,500	27,552	64,500	28,152
Midcycle Survey	800	--	155	--	404	--	--	--	--
MISCELLANEOUS	900	--	--	50	--	100	600	100	4,100
<b>TOTAL EXPENDITURES -ALL ACTIVITIES \$</b>		<b>710,733</b>		<b>741,178</b>		<b>751,150</b>		<b>766,053</b>	

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

Cooperative Forest Management-Aid to Small Woodland Owners-Statement of Purpose: To provide information, education, motivation and technical services to nonindustrial private forest owners designed to improve the economic and social value of privately owned forest land in Maine. The program provides multiple use, long-term forest management advice on timber management, reforestation, wildlife habitat management, logging road construction, forest economics, state laws, Christmas tree management, maple syrup production, pesticide use, and specialized technical assistance on unique problems. The program provides landowner services called for by state statute, USDA Interagency and State Soil and Water Conservation District agreements. Seminars in multiple use forest management are offered to private forest landowners in various counties of the State in cooperation with Cooperative Extension Service, SWOAM, RC&D and other landowner groups. Also, in cooperation with these other agencies, we are expanding the Woodland Volunteer Program. There is no other agency in state or federal government that can fully provide these services.

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

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

Forest Incentives Program (FIP): Provides technical assistance to private nonindustrial owners for forest tree planting and timber stand improvement activities on non-commercial stands. The purpose of the program is to increase the productivity and quality of timber on private nonindustrial forests.

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

Conservation Reserve Program (CRP): In cooperation with the USDA, assistance in planning and performance of this new 10 year program is provided to the cooperators. Projected tree planting to control soil erosion for the first two years of CRP is in excess of 3MM trees.

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

DEPARTMENT OF CONSERVATION  
DIVISION OF FOREST MANAGEMENT AND UTILIZATION

FOREST MANAGEMENT, UTILIZATION & MARKETING

APPROPS : 015051 015058 035041 035051 045051

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	490,819	492,468	527,815	532,848	535,451	543,759
	-ALL OTHER	85,364	85,704	90,504	95,317	85,686	89,131
	-CAPITAL EXPEND			21,479	22,769	21,479	22,769
	-UNALLOCATED						
	TOTAL *	576,183	578,172	639,798	650,934	642,616	655,659
ALL FUNDS							
	-PERSONAL SERVICES	697,896	709,685	564,071	569,258	571,707	580,169
	-ALL OTHER	135,936	137,333	141,784	161,403	136,966	155,217
	-CAPITAL EXPEND			45,295	35,392	45,295	35,392
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	833,832	847,018	751,150	766,053	753,968	770,778
SOURCE:							
	GENERAL FUND	576,183	578,172	639,798	650,934	642,616	655,659
	FEDERAL EXPENDITURE FUND	257,649	268,846	111,352	115,119	111,352	115,119
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	833,832	847,018	751,150	766,053	753,968	770,778
AVAILABLE:							
	APPROPRIATION-ALLOCATION	833,832	847,018	751,150	766,053	753,968	770,778
	DEDICATED REVENUE-FEDERAL	141,823	282,071	115,992	120,552	115,992	120,552
	-NON-FED	625					
	BAL BRT FWD -UNENCUMBERED	141,286	88,459	198,576	198,576	198,576	198,576
	- ENCUMBERED	4,981	10,695				
	TRANSFERS - IN	7,530					
	- OUT	-6,098	-19,643	-4,640	-5,433	-4,640	-5,433
	LESS: OWN \$ INCL IN ALLOC	-257,649	-268,846	-111,352	-115,119	-111,352	-115,119
	TOTAL RESOURCES **	866,330	939,754	949,726	964,629	952,544	969,354
	NOT AVAILABLE						
	TOTAL AVAILABLE **	866,330	939,754	949,726	964,629	952,544	969,354
EXPENDITURES:							
	-PERSONAL SERVICES	589,775	585,274	564,071	569,258	571,707	580,169
	-ALL OTHER	115,714	155,904	141,784	161,403	136,966	155,217
	-CAPITAL EXPEND	5,244		45,295	35,392	45,295	35,392
	TOTAL EXPENDITURES **	710,733	741,178	751,150	766,053	753,968	770,778
BALANCES:							
	- LAPSED TO FUNDS	35,513					
	- CARRIED FORWARD	120,084	198,576	198,576	198,576	198,576	198,576
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND	8.0	8.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	22.0	22.0	14.0	14.0	14.0	14.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT : 058M DIVISION OF FOREST MANAGEMENT AND UTILIZATION  
 PROGRAM : 0285 FOREST PLANNING, EVALUATION & RESEARCH

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	39,800	5,000	41,500	5,000	42,500	----	43,000	
PLANNING	100	11,100	21,654	10,560	22,876	18,097	28,395	18,515	28,870
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		69,121		79,380		88,992		90,385	

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

PLANNING, EVALUATION, AND RESEARCH. The major objectives of the Planning, Evaluation and Research program are: 1) to maintain a state forest resource plan, 2) to manage the resources such that the Forest Service will qualify for continued Federal financial support, and 3) to conduct special projects in support of the efforts of other divisions of the bureau.

FOREST FOR THE FUTURE. Recommendations of the Forest For the Future report (January 1988) are now being implemented to address the needs identified in that study. A one-point source of information about forest resource management is being established; procedures for collecting forest resource data are being revised to provide accurate, useful, and timely information for public policymakers and private enterprise.

NORTHEAST FOREST ALLIANCE. Maine Forest Service participation in the Northeast Forest Alliance (NEFA) is helping to integrate activities and policy between Maine agencies and the other Northern New England states. Two important NEFA objectives are to expand forest based industries with emphasis on secondary processing and to expand international wood market opportunities.

NATIONAL ASSOCIATION OF STATE FORESTERS. The Director represents Maine in the National Association of State Foresters (NASF). NASF assists the State Forester in planning and implementing programs with private, federal, and other state agencies, organizations and individuals.

NEFA TECHNICAL COMMITTEE/PROJECT LEARNING TREE. The Resource Administrator represents Maine on the NEFA Technical Committee and is also the State Coordinator for Project Learning Tree, a nationally established environmental education program for elementary and secondary schools.

RESOURCE PLANNING ACT. Maine's responsibilities under the Resource Planning Act are continuous. Planning is required to fulfill the legislative mandates for forest protection; management, marketing, and utilization assistance; and information and educational programs.

GOALS. The goal of planning under Forestry Administration is to integrate existing programs, to capitalize on the unique strengths of each, and ultimately to have a greater combined effect than each of the programs working individually could otherwise achieve.

DEPARTMENT OF CONSERVATION  
DIVISION OF FOREST MANAGEMENT AND UTILIZATION

FOREST PLANNING, EVALUATION & RESEARCH

APPROPS : 015059 035049 035059

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	39,532	40,447	48,404	48,615	49,325	49,861
	-ALL OTHER	11,368	11,613	12,193	12,900	9,220	9,509
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	50,900	52,060	60,597	61,515	58,545	59,370
ALL FUNDS							
	-PERSONAL SERVICES	58,792	60,116	59,538	59,796	60,459	61,042
	-ALL OTHER	18,762	19,820	29,454	30,589	26,481	27,198
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	77,554	79,936	88,992	90,385	86,940	88,240
SOURCE: GENERAL FUND		50,900	52,060	60,597	61,515	58,545	59,370
FEDERAL EXPENDITURE FUND		26,654	27,876	28,395	28,870	28,395	28,870
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	77,554	79,936	88,992	90,385	86,940	88,240
AVAILABLE: APPROPRIATION-ALLOCATION		77,554	79,936	88,992	90,385	86,940	88,240
DEDICATED REVENUE-FEDERAL		11,300	29,228	29,900	30,400	29,900	30,400
-NON-FED							
BAL BRT FWD -UNENCUMBERED		14,083	24,165	39,040	39,040	39,040	39,040
- ENCUMBERED			1,700				
TRANSFERS - IN		1,136	12,000				
- OUT		-757	-733	-1,505	-1,530	-1,505	-1,530
LESS: OWN \$ INCL IN ALLOC		-26,654	-27,876	-28,395	-28,395	-28,395	-28,395
TOTAL RESOURCES **		76,662	118,420	128,032	129,900	125,980	127,755
NOT AVAILABLE							
TOTAL AVAILABLE **		76,662	118,420	128,032	129,900	125,980	127,755
EXPENDITURES: -PERSONAL SERVICES		46,081	50,948	59,538	59,796	60,459	61,042
-ALL OTHER		23,040	28,432	29,454	30,589	26,481	27,198
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		69,121	79,380	88,992	90,385	86,940	88,240
BALANCES: - LAPSED TO FUNDS		1,133					
- CARRIED FORWARD		6,408	39,040	39,040	39,515	39,040	39,515
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0	1.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND		1.0	1.0				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		2.0	2.0	1.0	1.0	1.0	1.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Conservation  
UNIT : 058M DIVISION OF FOREST MANAGEMENT & UTILIZATION

PROGRAM : 0264 Forestry - State Forest Nursery

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	165,100	65,745	108,480	49,491	2,988		2,988	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			230,845		157,971		2,988		2,988

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

The State Forest Nursery was established in accordance with 12 MRSA § 8701 to "furnish at cost forest tree seedlings, transplants and shrub material for use in planting the present and potential forest lands within the state..."

In December 1988, the nursery operation was terminated, and the facilities were leased to a private organization, for a period of ten years.

The nursery will be operated by the private company, and the state will administer the lease.

DEPARTMENT OF CONSERVATION  
DIVISION OF FOREST MANAGEMENT AND UTILIZATION

## FORESTRY - STATE FOREST NURSERY

APPROPS : 015057 654010 656000

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	62,100					
	-ALL OTHER	103,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	165,100					
ALL FUNDS							
	-PERSONAL SERVICES	239,395	182,566				
	-ALL OTHER	185,887	85,204	2,988	2,988	2,988	2,988
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	425,282	267,770	2,988	2,988	2,988	2,988
SOURCE: GENERAL FUND		165,100					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	260,182	267,770	2,988	2,988	2,988	2,988
	TOTAL APPROP-ALLOC **	425,282	267,770	2,988	2,988	2,988	2,988
AVAILABLE: APPROPRIATION-ALLOCATION		425,282	267,770	2,988	2,988	2,988	2,988
DEDICATED REVENUE-FEDERAL							
	-NON-FED	146,528	271,563	33,300	32,300	33,300	32,300
BAL BRT FWD	-UNENCUMBERED			113,592	143,904	113,592	143,904
	- ENCUMBERED	17,875					
TRANSFERS	- IN						
	- OUT						
LESS: OWN \$	INCL IN ALLOC	-260,182	-267,770	-2,988	-2,988	-2,988	-2,988
	TOTAL RESOURCES **	329,503	271,563	146,892	176,204	146,892	176,204
	NOT AVAILABLE						
	TOTAL AVAILABLE **	329,503	271,563	146,892	176,204	146,892	176,204
EXPENDITURES:							
	-PERSONAL SERVICES	114,862	72,767				
	-ALL OTHER	115,983	85,204	2,988	2,988	2,988	2,988
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	230,845	157,971	2,988	2,988	2,988	2,988
BALANCES:							
	- LAPSED TO FUNDS	98,658					
	- CARRIED FORWARD		113,592	143,904	173,216	143,904	173,216
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	5.5	5.5				
	TOTAL POSITIONS **	5.5	5.5				

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT : 058 BUREAU OF FORESTRY

PROGRAM : 0223 ADMINISTRATION - FORESTRY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	65,750	32,500	68,328	36,758	70,000	66,513	71,000	68,606
	100	25,764	36,581	46,037	36,099	33,006		35,873	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		126,188		190,322		169,519		175,479	

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

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

DEPARTMENT OF CONSERVATION  
BUREAU OF FORESTRY

(AKA MAINE FOREST SERVICE)

## ADMINISTRATION - FORESTRY

APPROPS : 015056 035056 045056

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	75,289	79,786	87,935	91,515	88,430	92,526
	-ALL OTHER	16,225	14,579	15,071	15,358	13,422	13,746
	-CAPITAL EXPEND		20,000				
	-UNALLOCATED						
	TOTAL *	91,514	114,365	103,006	106,873	101,852	106,272
ALL FUNDS							
	-PERSONAL SERVICES	122,454	129,927	135,974	141,757	136,469	142,768
	-ALL OTHER	36,911	37,295	33,545	33,722	31,896	32,110
	-CAPITAL EXPEND		20,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	159,365	187,222	169,519	175,479	168,365	174,878
SOURCE: GENERAL FUND		91,514	114,365	103,006	106,873	101,852	106,272
FEDERAL EXPENDITURE FUND		67,851	72,857	66,513	68,606	66,513	68,606
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	159,365	187,222	169,519	175,479	168,365	174,878
AVAILABLE:							
	APPROPRIATION-ALLOCATION	159,365	187,222	169,519	175,479	168,365	174,878
	DEDICATED REVENUE-FEDERAL	78,226	76,719	70,039	72,242	70,039	72,242
	-NON-FED	800					
	BAL BRT FWD -UNENCUMBERED	30,523	70,505	70,505	70,505	70,505	70,505
	- ENCUMBERED		3,100				
	TRANSFERS - IN	1,647					
	- OUT	-2,250	-3,862	-3,526	-3,636	-3,526	-3,636
	LESS: OWN \$ INCL IN ALLOC	-67,851	-72,857	-66,513	-68,606	-66,513	-68,606
	TOTAL RESOURCES **	200,460	260,827	240,024	245,984	238,870	245,383
	NOT AVAILABLE						
	TOTAL AVAILABLE **	200,460	260,827	240,024	245,984	238,870	245,383
EXPENDITURES:							
	-PERSONAL SERVICES	108,169	129,927	135,974	141,757	136,469	142,768
	-ALL OTHER	18,019	40,395	33,545	33,722	31,896	32,110
	-CAPITAL EXPEND		20,000				
	TOTAL EXPENDITURES **	126,188	190,322	169,519	175,479	168,365	174,878
BALANCES:							
	- LAPSED TO FUNDS	597					
	- CARRIED FORWARD	73,675	70,505	70,505	70,505	70,505	70,505
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND		2.5	2.5	2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	4.5	4.5	4.0	4.0	4.0	4.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation  
 UNIT : 064 Section of Geographic-Based Information Services

PROGRAM : 0106 Geographic-Based Information Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 90		DEPARTMENT REQUEST 91	
		GENERAL FUND	88 OTHER FUNDS	GENERAL FUND	89 OTHER FUNDS	GENERAL FUND	90 OTHER FUNDS	GENERAL FUND	91 OTHER FUNDS
ADMINISTRATION GIS	000								
	100		51,465	407,000	78,891	92,560	45,000	100,484	45,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		51,465		485,891		137,560		145,484	

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

The Geographic Information System (GIS) facility is a Department of Conservation function. Its functions are: (1) Provide a central facility within state government for the analysis of spatial data; (2) acquire and maintain GIS hardware and software; (3) develop digital statewide layers of natural resource data within the GIS; (4) develop and implement data standardization and quality control procedures to be applied to digital map data; (5) develop a data model for digital natural resource map data; and (6) provide technical assistance and basic training to state agencies undertaking GIS analysis as part of their programs.

DEPARTMENT OF CONSERVATION  
SECTION OF GEOGRAPHIC BASED INFORMATION SERVICES

## GEOGRAPHIC-BASED INFORMATION SERVICES

APPROPS : 015065 734010 736000

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	7,312	75,440	62,560	65,484	63,350	66,617
	-ALL OTHER	119,888	23,560	30,000	35,000	30,000	34,777
	-CAPITAL EXPEND	180,800					
	-UNALLOCATED						
	TOTAL *	308,000	99,000	92,560	100,484	93,350	101,394
ALL FUNDS							
	-PERSONAL SERVICES	42,702	112,546	92,097	95,150	92,887	96,283
	-ALL OTHER	158,852	66,142	45,463	50,334	45,463	50,111
	-CAPITAL EXPEND	180,800					
	-UNALLOCATED						
	TOTAL APPROP-ALLDC **	382,354	178,688	137,560	145,484	138,350	146,394
SOURCE:	GENERAL FUND	308,000	99,000	92,560	100,484	93,350	101,394
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	74,354	79,688	45,000	45,000	45,000	45,000
	TOTAL APPROP-ALLOC **	382,354	178,688	137,560	145,484	138,350	146,394
AVAILABLE:							
	APPROPRIATION-ALLOCATION	382,354	178,688	137,560	145,484	138,350	146,394
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	49,171	78,891	45,000	45,000	45,000	45,000
	BAL BRT FWD -UNENCUMBERED		308,000				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-74,354	-79,688	-45,000	-45,000	-45,000	-45,000
	TOTAL RESOURCES **	357,171	485,891	137,560	145,484	138,350	146,394
	NOT AVAILABLE						
	TOTAL AVAILABLE **	357,171	485,891	137,560	145,484	138,350	146,394
EXPENDITURES:							
	-PERSONAL SERVICES	32,954	119,858	92,097	95,150	92,887	96,283
	-ALL OTHER	18,511	185,233	45,463	50,334	45,463	50,111
	-CAPITAL EXPEND		180,800				
	TOTAL EXPENDITURES **	51,465	485,891	137,560	145,484	138,350	146,394
BALANCES:							
	- LAPSED TO FUNDS	-2,294					
	- CARRIED FORWARD	308,000					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	1.5	1.5				
	TOTAL POSITIONS **	2.5	3.5	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0237 Geological Survey

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	88 OTHER FUNDS	ESTIMATED GENERAL FUND	89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	91 OTHER FUNDS
ADMINISTRATION Min & Tech Serv	000	162,689		243,302		226,555			
Bedrock & Surficial Geology	100	196,179	97,056	242,974	103,012	175,745	35,000	235,687 177,854	35,000
Hydrogeology Division	200	223,985	40,000	612,267	40,000	447,323		437,065	
Cartography & Info Serv Div	300	109,461		198,531		198,453		207,135	
Marine Geology Division	400	41,458	123,801	58,008	146,750	50,875	150,513	50,875	150,513
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		994,629		1,644,844		1,284,464		1,294,129	

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

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

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

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

The Hydrogeology Division: (1) manages water cooperative with U.S. Geological Survey (USGS) providing hydrologic data from 34 stream sites and 21 wells; (2) conducts and coordinates, with USGS and DEP, the Significant Aquifers Study, and has identified aquifers and assessed water quality in over 10,000 sq mi of Maine; (3) furnishes technical assistance to government and private entities; (4) conducts public information and education with several presentations in FY 88; (5) participates in policy-making or implementing committees at state, federal, and international level; (6) collects geological, geophysical, and well-record data to identify high-yield bedrock fracture zones state-wide; (7) continues collection and compilation of state-wide well reporting program to develop hydrologic database with over 30,000 records; (8) collects, reduces, and compiles data for Pesticides in Ground Water Study; (9) assists and participates in site screening studies for a low-level radioactive waste facility.

The Marine Geology Division: (1) develops and manages a coastal research program in conjunction with other state agencies and ARGO Maine; (2) provides technical assistance to State agencies regarding coastal matters, and has responded to more than 300 requests to review applications, proposals, or technical reports in FY 88; (3) conducts federally funded research on the geological evolution of Maine's coast; (4) evaluates coastal erosion and maps coastal hazards; (5) manages a sea floor mapping program to locate new sources of sand to nourish southern Maine's eroding beaches and find disposal sites for dredged spoils; (6) conducts public education presentations to beach associations, conservation groups, and university classes and has made 50 presentations in FY 88.

The Cartography and Information Services Division is responsible for the final publication of all Survey maps and reports. The Division also provides cartographic information and map-copying services to other agencies. A dedicated revenue activity finances the publication of colored geologic maps and bulletins produced by the Survey. In FY 88, publications sales totaled over \$25,000. A computerized mailing list of about 800 names is updated each year and sent out with listings of new geologic information.

DEPARTMENT OF CONSERVATION  
MAINE GEOLOGICAL SURVEY

## GEOLOGICAL SURVEY

APPROPS : 015061 035061

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	477,895	537,611	613,177	626,412	620,570	637,460
	-ALL OTHER	359,677	588,793	457,774	482,204	440,088	445,743
	-CAPITAL EXPEND	6,200	16,500	28,000		28,000	
	-UNALLOCATED						
	TOTAL *	843,772	1,142,904	1,098,951	1,108,616	1,088,658	1,083,203
ALL FUNDS							
	-PERSONAL SERVICES	550,966	614,204	692,882	709,556	700,275	720,604
	-ALL OTHER	575,021	801,962	563,582	584,573	545,896	548,112
	-CAPITAL EXPEND	6,200	16,500	28,000		28,000	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,132,187	1,432,666	1,284,464	1,294,129	1,274,171	1,268,716
SOURCE:	GENERAL FUND	843,772	1,142,904	1,098,951	1,108,616	1,088,658	1,083,203
	FEDERAL EXPENDITURE FUND	288,415	289,762	185,513	185,513	185,513	185,513
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,132,187	1,432,666	1,284,464	1,294,129	1,274,171	1,268,716
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,132,187	1,432,666	1,284,464	1,294,129	1,274,171	1,268,716
	DEDICATED REVENUE-FEDERAL	103,016	221,305	195,000	195,000	195,000	195,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	172,621	154,286				
	- ENCUMBERED	53,452	59,599				
	TRANSFERS - IN	58,195	80,000				
	- OUT	-5,540	-13,250	-9,487	-9,487	-9,487	-9,487
	LESS: OWN \$ INCL IN ALLOC	-288,415	-289,762	-185,513	-185,513	-185,513	-185,513
	TOTAL RESOURCES **	1,225,516	1,644,844	1,284,464	1,294,129	1,274,171	1,268,716
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,225,516	1,644,844	1,284,464	1,294,129	1,274,171	1,268,716
EXPENDITURES:							
	-PERSONAL SERVICES	517,268	614,204	692,882	709,556	700,275	720,604
	-ALL OTHER	476,361	1,009,095	563,582	584,573	545,896	548,112
	-CAPITAL EXPEND	1,000	21,545	28,000		28,000	
	TOTAL EXPENDITURES **	994,629	1,644,844	1,284,464	1,294,129	1,274,171	1,268,716
BALANCES:							
	- LAPSED TO FUNDS	17,002					
	- CARRIED FORWARD	213,885					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	17.0	17.0	17.0	17.0	17.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	15.0	17.0	17.0	17.0	17.0	17.0
	FEDERAL EXPENDITURE FUND	3.0	3.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	20.0	17.0	17.0	17.0	17.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation  
UNIT : 058E Insect & Disease Management

PROGRAM : 0233 Insect & Disease Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	146,539	6,895	142,013	11,425	152,325	5,200	156,370	5,150
Surveys/Evaluations	100	290,148	45,890	280,399	55,650	302,750	34,500	328,015	34,500
Laboratory	200	82,007	10,140	79,471	15,000	85,250	3,157	87,459	7,600
White Pine Blister Rust	300	30,100	3,113	62,874	6,299	67,450	6,700	69,215	7,200
Spec. Projects/Applied Research	400	65,828	30,000	30,000	15,000	31,136	15,000	14,375	9,889
Quarantines	500	22,502	10,000	22,689	9,700	23,450	9,700	24,280	9,500
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		703,584		737,964		736,618		752,553	

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

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

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

Survey collections are processed at the Augusta Laboratory and situations requiring further evaluation are identified. Those situations requiring further evaluation are examined in more detail, analyzed, and recommendations are made to landowners, municipalities, state agencies and other interested groups on a statewide basis. Control projects which have resulted from the surveys and assessments include spruce budworm, gypsy moth, and white pine blister rust. New infestations of several hardwood defoliating pests require selective and special field studies to evaluate the need for control action. The Division continues to conduct applied research on the impact of various tree pests. Advice and technical assistance is provided to meet the ever-increasing public requests for information about pests of homegrounds, stored products, households, humans and their pets. Technical and general information sheets are prepared or revised for distribution. Educational and publicity information are also prepared and released. The Division cooperates in overseeing and operating various forestry related Federal and state quarantine regulations (e.g. Gypsy Moth, Oak Wilt, European Larch Canker).

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

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

DEPARTMENT OF CONSERVATION  
INSECT AND DISEASE MANAGEMENT

## INSECT AND DISEASE MANAGEMENT

APPROPS : 015052 035042 035052 045052

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	528,454	504,677	549,704	556,432	562,398	573,670
	-ALL OTHER	83,053	84,455	88,678	90,367	70,812	72,383
	-CAPITAL EXPEND	25,617	28,314	23,979	32,915	23,979	16,835
	-UNALLOCATED						
	TOTAL *	637,124	617,446	662,361	679,714	657,189	662,888
ALL FUNDS							
	-PERSONAL SERVICES	592,982	571,133	594,785	602,252	607,479	619,490
	-ALL OTHER	116,024	121,635	117,854	118,386	99,988	100,402
	-CAPITAL EXPEND	34,156	37,752	23,979	32,915	23,979	16,835
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	743,162	730,520	736,618	753,553	731,446	736,727
SOURCE:							
	GENERAL FUND	637,124	617,446	662,361	679,714	657,189	662,888
	FEDERAL EXPENDITURE FUND	100,013	107,194	71,218	70,800	71,218	70,800
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	6,025	5,880	3,039	3,039	3,039	3,039
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	743,162	730,520	736,618	753,553	731,446	736,727
AVAILABLE:							
	APPROPRIATION-ALLOCATION	743,162	730,520	736,618	753,553	731,446	736,727
	DEDICATED REVENUE-FEDERAL	61,658	120,000	74,992	74,552	74,992	74,552
	-NON-FED	353	6,145	3,200	3,200	3,200	3,200
	BAL BRT FWD -UNENCUMBERED	73,429	74,023	91,811	91,811	91,811	91,811
	- ENCUMBERED	3,935	17,774				
	TRANSFERS - IN	7,429					
	- OUT	-2,952	-5,613	-3,935	-3,913	-3,935	-3,913
	LESS: OWN \$ INCL IN ALLOC	-106,038	-113,074	-74,257	-73,839	-74,257	-73,839
	TOTAL RESOURCES **	780,976	829,775	828,429	845,364	823,257	828,538
	NOT AVAILABLE						
	TOTAL AVAILABLE **	780,976	829,775	828,429	845,364	823,257	828,538
EXPENDITURES:							
	-PERSONAL SERVICES	579,945	546,474	594,785	602,252	607,479	619,490
	-ALL OTHER	92,263	157,909	117,854	118,386	99,988	100,402
	-CAPITAL EXPEND	31,376	33,581	23,979	32,915	23,979	16,835
	TOTAL EXPENDITURES **	703,584	737,964	736,618	753,553	731,446	736,727
BALANCES:							
	- LAPSED TO FUNDS	-14,405					
	- CARRIED FORWARD	91,797	91,811	91,811	91,811	91,811	91,811
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT	2.5	2.5	1.0	1.0	1.0	1.0
SUMMARY:							
	GENERAL FUND	17.5	17.5	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND	2.5	2.5				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	20.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation  
 UNIT :058E Insect and Disease Management

PROGRAM : 0234 Spruce Budworm Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		26,393						
Research	100	42,398			11,581				
Surveys	200		63,648						
Spray Project Disbandment	300		24,709		20,000				
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			157,148		31,581				

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

The purpose of this program was to minimize the short and long-term impacts of the spruce budworm infestation. With the collapse of the budworm infestation and the lessened necessary commitment of personnel and funds, the program was disbanded and is being reabsorbed into the Insect & Disease Management Division.

Residual monies shown in FY 89 are funding shut-down of spray operations and publication of final reports. There are no budget requests for FY 1990-91.

DEPARTMENT OF CONSERVATION  
INSECT AND DISEASE MANAGEMENT

## SPRUCE BUDWORM CONTROL

APPROPS : 015054 045054

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	-3,607					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	-3,607					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	170,668	175,040				
-ALL OTHER	1,204,538	1,268,419				
-CAPITAL EXPEND	17,078	22,359				
-UNALLOCATED						
TOTAL APPROP-ALLOC **	1,392,284	1,465,818				
<b>SOURCE:</b>						
GENERAL FUND	-3,607					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND	1,395,891	1,465,818				
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	1,392,284	1,465,818				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	1,392,284	1,465,818				
DEDICATED REVENUE-FEDERAL						
-NON-FED	60,450	7,858				
BAL BRT FWD -UNENCUMBERED	96,713	25,407				
- ENCUMBERED	35,050					
TRANSFERS - IN						
- OUT	-6,053	-1,684				
LESS: OWN \$ INCL IN ALLOC	-1,395,891	-1,465,818				
TOTAL RESOURCES **	182,553	31,581				
NOT AVAILABLE						
TOTAL AVAILABLE **	182,553	31,581				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	18,762					
-ALL OTHER	138,386	31,581				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	157,148	31,581				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	-2					
- CARRIED FORWARD	25,407					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD	7.0	7.0				
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	7.0	7.0				

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0236 Land Use Regulation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	657,409		1,054,328		731,689		763,306	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		657,409		1,054,328		731,689		763,306	

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

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

Over the years, the Commission's on-going planning, zoning and regulation of development program has evolved through many stages. The Land Use Regulation Law required the creation of a Comprehensive Land Use Plan, zones and Land Use Standards (zoning standards). The original Comprehensive Plan of the Commission was adopted in 1976 and revised in 1983; its land use standards, prescribing the various protection, management and development zones, were adopted in 1977; and the process of applying these zones to each of the more than 440 townships and plantations was completed in 1979. The Statute also requires a review of the Plan, Standards and zoning maps at periodic intervals. The Commission just completed a lengthy review and revision of its Comprehensive Plan in 1983. The Standards were intensely reviewed and revised in 1988 resulting in several streamlining changes. A committee made up of forest landowners and other interested parties has been established to assist in the review of the forestry standards. The Commission has also initiated a lakes planning program to identify lakes with exceptional natural values which are specially sensitive to development and also to identify lakes which are especially suitable for increased development. This program will go out for public comment in the Fall of 1988.

The Land Use Regulation Statute also requires that a permit be obtained to undertake construction, subdivision or other development activities within the unorganized areas. The Commission's development review section handles over 2,000 permit applications and notifications each year. It is expected that these numbers will increase during the next several years primarily as a result of intensified forestry activities, the Commission's enforcement and education program, and the increase in development pressures being felt throughout Maine.

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

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

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

DEPARTMENT OF CONSERVATION  
MAINE LAND USE REGULATION COMMISSION

LAND USE REGULATION COMMISSION

APPROPS : 015091

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	542,150	714,913	570,281	588,644	847,119	881,296
	-ALL OTHER	151,744	201,133	158,329	171,662	206,722	216,262
	-CAPITAL EXPEND		89,500	3,079	3,000	3,079	3,000
	-UNALLOCATED						
	TOTAL *	693,894	1,005,546	731,689	763,306	1,056,920	1,100,558
ALL FUNDS							
	-PERSONAL SERVICES	542,150	714,913	570,281	588,644	847,119	881,296
	-ALL OTHER	151,744	201,133	158,329	171,662	206,722	216,262
	-CAPITAL EXPEND		89,500	3,079	3,000	3,079	3,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	693,894	1,005,546	731,689	763,306	1,056,920	1,100,558
SOURCE: GENERAL FUND		693,894	1,005,546	731,689	763,306	1,056,920	1,100,558
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	693,894	1,005,546	731,689	763,306	1,056,920	1,100,558
AVAILABLE: APPROPRIATION-ALLOCATION		693,894	1,005,546	731,689	763,306	1,056,920	1,100,558
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		9,955					
- ENCUMBERED		43,683	48,782				
TRANSFERS - IN		38,000					
- OUT		-38,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	747,532	1,054,328	731,689	763,306	1,056,920	1,100,558
	NOT AVAILABLE						
	TOTAL AVAILABLE **	747,532	1,054,328	731,689	763,306	1,056,920	1,100,558
EXPENDITURES:							
	-PERSONAL SERVICES	459,219	714,913	570,281	588,644	847,119	881,296
	-ALL OTHER	198,190	249,915	158,329	171,662	206,722	216,262
	-CAPITAL EXPEND		89,500	3,079	3,000	3,079	3,000
	TOTAL EXPENDITURES **	657,409	1,054,328	731,689	763,306	1,056,920	1,100,558
BALANCES:							
	- LAPSED TO FUNDS	41,341					
	- CARRIED FORWARD	48,782					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	18.0	28.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		18.0	28.0	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	28.0	18.0	18.0	18.0	18.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT :059 BUREAU OF PARKS AND RECREATION

PROGRAM : 0319 MAINE RIVERS PROTECTION FUND PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	17,918		17,852	30,000	25,763	-0-	26,647	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,918		47,852		25,763	-0-	26,647	-0-

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

The Maine Rivers Program was created in 1985 to: (1) coordinate the planning and management of recreation on Maine rivers; (2) assure public access to the State's rivers while protecting landowner interests, and (3) provide for the protection of river resources.

The program is managed by the Maine Rivers Coordinator, who works with State agencies, private landowners, the Saco River Corridor Commission, the Saco River Recreational Council, sportsmen's groups, local river interest groups, and land trust organizations to develop and implement recreation management plans and to facilitate securing, improving, and developing public access along Maine rivers.

During 1987-88 the Rivers Coordinator worked with a consortium of resource agencies to produce the "Moose River Bow Trip: Resource Assessment" to guide future recreation and resource management efforts along a river that supports one of Maine's most popular canoe trips. The Rivers Coordinator is currently working with staff in the Bureau of Public Lands and an association of landowners who own land along the Bow Trip to implement the report's recommendations.

The program also acted as a primary sponsor for a similar recreation and resource management study of the St. George River and adjacent lands conducted during the summer of 1988. The recommendations from this study will be used by the Georges River Land Trust to direct efforts to obtain conservation easements along the river, by local planning board and conservation commissions in the municipalities along the river for their planning purposes, and by the Bureau of Parks and Recreation to pursue acquisition and development of additional public boat access sites.

The Rivers Coordinator worked with the Department of Inland Fisheries and Wildlife to acquire a 3-acre public access that was threatened with development along the upper St. George River. The parcel of land has traditionally served as a canoe take-out site and parking area for those wishing to fish along the St. George River in the Town of Appleton.

The Rivers Coordinator is facilitating the establishment of the St. Croix International Waterway Commission by working with counterparts in New Brunswick, and will continue to work with the Commission, after it is underway, in the development of a recreation and resource management plan for the waterway.

The Rivers Coordinator coordinates review of hydropower projects for the Department of Conservation and provides comments, through the coordinated state agency hydropower project review process, to applicants seeking federal and state licenses and permits to develop or redevelop hydropower projects.

In the coming year, among other projects, a resource and recreation management study will be conducted on the salmon rivers in Washington County with a consortium of resource agencies.

DEPARTMENT OF CONSERVATION  
BUREAU OF PARKS AND RECREATION

## MAINE RIVERS PROTECTION FUND PROGRAM

APPROPS : 015014 045014

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	16,765	17,452	19,163	20,047	19,624	20,671
	-ALL OTHER	600	400	6,600	6,600	452	452
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	17,365	17,852	25,763	26,647	20,076	21,123
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	16,765	17,452	19,163	20,047	19,624	20,671
	-ALL OTHER	30,600	30,400	6,600	6,600	452	452
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	47,365	47,852	25,763	26,647	20,076	21,123
SOURCE:	GENERAL FUND	17,365	17,852	25,763	26,647	20,076	21,123
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	30,000	30,000				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	47,365	47,852	25,763	26,647	20,076	21,123
AVAILABLE:	APPROPRIATION-ALLOCATION	47,365	47,852	25,763	26,647	20,076	21,123
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	800	30,000				
	BAL BRT FWD -UNENCUMBERED	1,172					
	- ENCUMBERED						
	TRANSFERS - IN	211					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-30,000	-30,000				
	TOTAL RESOURCES **	19,548	47,852	25,763	26,647	20,076	21,123
	NOT AVAILABLE						
	TOTAL AVAILABLE **	19,548	47,852	25,763	26,647	20,076	21,123
EXPENDITURES:	-PERSONAL SERVICES	15,494	17,452	19,163	20,047	19,624	20,671
	-ALL OTHER	2,424	30,400	6,600	6,600	452	452
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	17,918	47,852	25,763	26,647	20,076	21,123
BALANCES:	- LAPSED TO FUNDS	1,630					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	0.5	0.5	0.5	0.5	0.5	0.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	0.5	0.5	0.5	0.5	0.5	0.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	0.5	0.5	0.5	0.5	0.5	0.5



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT : 059 BUREAU OF PARKS AND RECREATION

PROGRAM : 0221 PARKS - GENERAL OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	175,281		123,434		128,577		131,770	
Operations & Maintenance	100								
	200	3,339,270	151,475	3,961,608	119,288	4,972,955	378,880	4,265,694	326,645
Planning & Research	300	58,547	123,954	60,879	123,954	61,905	123,954	62,343	123,954
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,848,527		4,389,163		5,666,271		4,910,406	

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

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

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

The Operations & Maintenance Division currently operates, maintains and repairs 30 state parks, 15 forts and memorials, the Allagash Wilderness Waterway, the Penobscot River Corridor, 29 undeveloped sites, and supervises 18 areas under management agreement with other agencies or municipalities. The system has an insured facility value of \$15,000,000, generated \$1,135,225 (1987) for the General Fund in fees, and in 1987 had 2,052,864 visitors.

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

DEPARTMENT OF CONSERVATION  
BUREAU OF PARKS AND RECREATION

PARKS - GENERAL OPERATIONS

APPROPS : 015101 035101 045101 045102 045104 045105 045109

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,165,918	3,306,980	3,489,427	3,565,404	3,530,040	3,625,861
	-ALL OTHER	490,507	444,922	613,559	638,085	486,866	497,721
	-CAPITAL EXPEND	80,300	62,861	1,060,451	256,318	140,000	143,000
	-UNALLOCATED						
	TOTAL *	3,736,725	3,814,763	5,163,437	4,459,807	4,156,906	4,266,582
ALL FUNDS							
	-PERSONAL SERVICES	3,257,738	3,404,374	3,557,214	3,634,952	3,597,827	3,695,409
	-ALL OTHER	625,866	572,070	811,556	781,990	684,863	641,626
	-CAPITAL EXPEND	128,550	81,561	1,297,501	493,464	377,050	380,146
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,012,154	4,058,005	5,666,271	4,910,406	4,659,740	4,717,181
SOURCE: GENERAL FUND		3,736,725	3,814,763	5,163,437	4,459,807	4,156,906	4,266,582
FEDERAL EXPENDITURE FUND		126,229	125,715	4,749	4,749	4,749	4,749
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		149,200	117,527	498,085	445,850	498,085	445,850
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,012,154	4,058,005	5,666,271	4,910,406	4,659,740	4,717,181
AVAILABLE: APPROPRIATION-ALLOCATION		4,012,154	4,058,005	5,666,271	4,910,406	4,659,740	4,717,181
DEDICATED REVENUE-FEDERAL			1,500	5,000	5,000	5,000	5,000
	-NON-FED	208,540	614,344	192,500	137,500	192,500	137,500
BAL BRT FWD -UNENCUMBERED		116,572	155,590	149,153	-150,847	149,153	-150,847
	- ENCUMBERED	43,044	42,970				
TRANSFERS - IN		15,600	17,500				
	- OUT	-83,808	-108,351	-14,041	-11,276	-14,041	-11,276
LESS: OWN \$ INCL IN ALLOC		-257,101	-243,242	-483,459	-431,224	-483,459	-431,224
	TOTAL RESOURCES **	4,055,001	4,538,316	5,515,424	4,459,559	4,508,893	4,266,334
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,055,001	4,538,316	5,515,424	4,459,559	4,508,893	4,266,334
EXPENDITURES:							
	-PERSONAL SERVICES	3,147,444	3,295,541	3,557,214	3,634,952	3,597,827	3,695,409
	-ALL OTHER	553,373	621,829	811,556	781,990	684,863	641,626
	-CAPITAL EXPEND	147,710	471,793	1,297,501	493,464	377,050	380,146
	TOTAL EXPENDITURES **	3,848,527	4,389,163	5,666,271	4,910,406	4,659,740	4,717,181
BALANCES:							
	- LAPSED TO FUNDS	7,914					
	- CARRIED FORWARD	198,560	149,153	-150,847	-450,847	-150,847	-450,847
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	50.5	51.5	51.5	51.5	51.5	51.5
	NON-LEGISLATIVE COUNT	111.5	111.5	111.5	111.5	111.5	111.5
SUMMARY: GENERAL FUND		162.0	163.0	163.0	163.0	163.0	163.0
FEDERAL EXPENDITURE FUND		1.0	1.0				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		4.0	4.0	3.5	3.5	3.5	3.5
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	167.0	168.0	166.5	166.5	166.5	166.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0141 Administration - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,050,558		1,205,287		1,281,248		1,325,711	
Correctional Advisory Committee	100	55							
Board of Visitors	200	525							
Interdepartmental Commission	300	29,212							
Training	400	10,440		10,500		10,500		10,500	
Computer Operations	500		19,355		60,000				
Curriculum Workshops	600				5,000		5,000		5,000
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,110,145		1,280,787		1,296,748		1,341,211	

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

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

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

The Department is responsible for management of grounds, buildings, and property valued in excess of \$84,000,000, 1,164 employees, approximately 1,500 adults and juveniles sentenced to its institutions, 6,000 on probation, parole and entrustment and 600 juveniles on informal adjustment status. The administration of the personnel, fiscal management, overall administrative management, planning and evaluation of correctional programs and the coordination of legislation pertaining to the Department requires the appropriation of sufficient funds to comply with statutory requirements.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

ADMINISTRATION - CORRECTIONS

APPROPS : 013711 043712 093711

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	955,540	973,201	1,102,814	1,132,144	1,109,033	1,144,871
	-ALL OTHER	283,777	387,358	250,473	251,186	217,119	218,950
	-CAPITAL EXPEND	387	11,348	1,641	16,061	1,641	16,061
	-UNALLOCATED						
	TOTAL *	1,239,704	1,371,907	1,354,928	1,399,391	1,327,793	1,379,882
ALL FUNDS							
	-PERSONAL SERVICES	955,540	973,201	1,102,814	1,132,144	1,109,033	1,144,871
	-ALL OTHER	308,777	412,358	255,473	256,186	222,119	223,950
	-CAPITAL EXPEND	40,387	51,348	1,641	16,061	1,641	16,061
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,304,704	1,436,907	1,359,928	1,404,391	1,332,793	1,384,882
SOURCE: GENERAL FUND		1,239,704	1,371,907	1,354,928	1,399,391	1,327,793	1,379,882
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		60,000	60,000				
OTHER SPECIAL REVENUE FUND		5,000	5,000	5,000	5,000	5,000	5,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,304,704	1,436,907	1,359,928	1,404,391	1,332,793	1,384,882
AVAILABLE: APPROPRIATION-ALLOCATION		1,304,704	1,436,907	1,359,928	1,404,391	1,332,793	1,384,882
DEDICATED REVENUE-FEDERAL							
-NON-FED			5,000	5,000	5,000	5,000	5,000
BAL BRT FWD -UNENCUMBERED		-662	43,900				
- ENCUMBERED		14,424	7,160				
TRANSFERS - IN		11,028					
- OUT		-83,152	-207,180	-63,180	-63,180	-63,180	-63,180
LESS: OWN \$ INCL IN ALLOC		-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
TOTAL RESOURCES **		1,241,342	1,280,787	1,296,748	1,341,211	1,269,613	1,321,702
NOT AVAILABLE							
TOTAL AVAILABLE **		1,241,342	1,280,787	1,296,748	1,341,211	1,269,613	1,321,702
EXPENDITURES:							
	-PERSONAL SERVICES	922,474	973,201	1,102,814	1,132,144	1,109,033	1,144,871
	-ALL OTHER	167,423	252,122	192,293	193,006	158,939	160,770
	-CAPITAL EXPEND	20,248	55,464	1,641	16,061	1,641	16,061
	TOTAL EXPENDITURES **	1,110,145	1,280,787	1,296,748	1,341,211	1,269,613	1,321,702
BALANCES:							
- LAPSED TO FUNDS		80,137					
- CARRIED FORWARD		51,060					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		29.0	29.0	29.0	29.0	29.0	29.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		29.0	29.0	29.0	29.0	29.0	29.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	29.0	29.0	29.0	29.0	29.0	29.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0424 Community Based Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Housing of Inmates	100	1,070,439		3,313,273		3,000,000		3,090,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,070,439		3,313,273		3,000,000		3,090,000	

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

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

1. Shift the short-term misdemeanor offender population from the State correctional system to the County level.
2. Provide funding to the counties through a reimbursement mechanism based on the actual cost of the support of prisoners for individual counties. This includes operational cost and capital cost to the extent that it reflects the net gain of prisoners to the county as a result of this act.
3. Encourage the development of community based programs at the local level and provide technical assistance to the counties to develop community programs.

This request will provide for the continued funding of this act.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## COMMUNITY BASED CORRECTIONS

APPROPS : 013708

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,564,357	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,564,357	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,564,357	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,564,357	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
SOURCE:	GENERAL FUND	1,564,357	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,564,357	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
AVAILABLE:	APPROPRIATION-ALLOCATION	1,564,357	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-25,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,539,357	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,539,357	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,070,439	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,070,439	3,313,273	3,000,000	3,090,000	3,000,000	3,090,000
BALANCES:	- LAPSED TO FUNDS	468,918					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0286 Correctional Program Improvement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000								
Housing of Inmates	100	464,056		1,076,278		766,500		766,500	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		464,056		1,076,278		766,500		766,500	

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

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

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## CORRECTIONAL PROGRAM IMPROVEMENT

APPROPS : 013705

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	766,500	766,500	766,500	766,500	766,500	766,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	766,500	766,500	766,500	766,500	766,500	766,500
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	766,500	766,500	766,500	766,500	766,500	766,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	766,500	766,500	766,500	766,500	766,500	766,500
SOURCE:	GENERAL FUND	766,500	766,500	766,500	766,500	766,500	766,500
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	766,500	766,500	766,500	766,500	766,500	766,500
AVAILABLE:	APPROPRIATION-ALLOCATION	766,500	766,500	766,500	766,500	766,500	766,500
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	156	307,690				
	- ENCUMBERED	7,175	2,088				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	773,831	1,076,278	766,500	766,500	766,500	766,500
	NOT AVAILABLE						
	TOTAL AVAILABLE **	773,831	1,076,278	766,500	766,500	766,500	766,500
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	464,056	1,076,278	766,500	766,500	766,500	766,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	464,056	1,076,278	766,500	766,500	766,500	766,500
BALANCES:	- LAPSED TO FUNDS	-3					
	- CARRIED FORWARD	309,778					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0192 Correctional Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	56,216		73,918		76,142		79,717	
Community Programs	100	1,940,547	43,444	3,079,669	132,544	2,614,110	84,058	2,614,110	84,058
Alcohol and Drug	200		485,026		583,401		545,437		545,437
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,525,233		3,869,532		3,319,747		3,323,322	

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

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

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

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## CORRECTIONAL SERVICES

APPROPS : 013701 033701 043701 043707

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	70,130	70,918	73,142	76,717	73,373	77,413
	-ALL OTHER	2,268,049	2,339,408	2,617,110	2,617,110	2,616,902	2,616,902
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,338,179	2,410,326	2,690,252	2,693,827	2,690,275	2,694,315
ALL FUNDS							
	-PERSONAL SERVICES	188,864	198,269	224,297	230,975	224,528	231,671
	-ALL OTHER	2,791,050	2,881,552	3,095,450	3,092,347	3,095,242	3,092,139
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,979,914	3,079,821	3,319,747	3,323,322	3,319,770	3,323,810
SOURCE: GENERAL FUND		2,338,179	2,410,326	2,690,252	2,693,827	2,690,275	2,694,315
	FEDERAL EXPENDITURE FUND	40,000	40,000				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	601,735	629,495	629,495	629,495	629,495	629,495
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,979,914	3,079,821	3,319,747	3,323,322	3,319,770	3,323,810
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,979,914	3,079,821	3,319,747	3,323,322	3,319,770	3,323,810
	DEDICATED REVENUE-FEDERAL		40,000				
	-NON-FED	43,600	92,544	84,058	84,058	84,058	84,058
	BAL BRT FWD -UNENCUMBERED	3,007	3,168	7,612	7,612	7,612	7,612
	- ENCUMBERED	368,562	641,669				
	TRANSFERS - IN	477,844	144,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-641,735	-124,058	-84,058	-84,058	-84,058	-84,058
	TOTAL RESOURCES **	3,231,192	3,877,144	3,327,359	3,330,934	3,327,382	3,331,422
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,231,192	3,877,144	3,327,359	3,330,934	3,327,382	3,331,422
EXPENDITURES:							
	-PERSONAL SERVICES	175,601	206,755	224,297	230,975	224,528	231,671
	-ALL OTHER	2,349,632	3,662,777	3,095,450	3,092,347	3,095,242	3,092,139
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,525,233	3,869,532	3,319,747	3,323,322	3,319,770	3,323,810
BALANCES:							
	- LAPSED TO FUNDS	61,122					
	- CARRIED FORWARD	644,837	7,612	7,612	7,612	7,612	7,612
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	5.0	5.5	5.5	5.5	5.5	5.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.5	7.5	7.5	7.5	7.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0463 Fuel - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Fuel	100	438,267		463,330		463,330		477,229	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		438,267		463,330		463,330		477,229	

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

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

1983-84	767,197
1984-85	727,932
1985-86	586,177
1986-87	413,588
1987-88	438,267

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## FUEL - CORRECTIONS

APPROPS : 013714

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	463,330	463,330	463,330	477,229	463,330	463,330
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	463,330	463,330	463,330	477,229	463,330	463,330
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	463,330	463,330	463,330	477,229	463,330	463,330
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	463,330	463,330	463,330	477,229	463,330	463,330
SOURCE:	GENERAL FUND	463,330	463,330	463,330	477,229	463,330	463,330
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	463,330	463,330	463,330	477,229	463,330	463,330
AVAILABLE:	APPROPRIATION-ALLOCATION	463,330	463,330	463,330	477,229	463,330	463,330
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT, FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-25,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	438,330	463,330	463,330	477,229	463,330	463,330
	NOT AVAILABLE						
	TOTAL AVAILABLE **	438,330	463,330	463,330	477,229	463,330	463,330
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	438,267	463,330	463,330	477,229	463,330	463,330
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	438,267	463,330	463,330	477,229	463,330	463,330
BALANCES:	- LAPSED TO FUNDS	63					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0502 Justice - Planning, Projects and Statistics

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	46,060		80,990		80,435		82,140	
JJAG - Federal Grant	100		179,716		377,368		325,000		325,000
C J Information Clearing House	200		32,446		40,000		40,000		40,000
Miscellaneous Grants	300		20,000		20,000		20,000		20,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		278,222		518,358		465,435		467,140	

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

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

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

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## JUSTICE - PLANNING, PROJECTS &amp; STATISTICS

APPROPS : 013717 033717 093717

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	36,323	35,790	35,235	36,940	35,393	37,246
	-ALL OTHER	45,200	45,200	45,200	45,200	48,070	48,107
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	81,523	80,990	80,435	82,140	83,463	85,353
ALL FUNDS							
	-PERSONAL SERVICES	151,579	151,680	153,996	159,451	154,154	159,757
	-ALL OTHER	236,878	313,310	311,439	307,689	314,309	310,596
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	388,457	464,990	465,435	467,140	468,463	470,353
SOURCE:							
	GENERAL FUND	81,523	80,990	80,435	82,140	83,463	85,353
	FEDERAL EXPENDITURE FUND	286,934	364,000	365,000	365,000	365,000	365,000
	FEDERAL BLOCK GRANT FUND	20,000	20,000	20,000	20,000	20,000	20,000
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	388,457	464,990	465,435	467,140	468,463	470,353
AVAILABLE:							
	APPROPRIATION-ALLOCATION	388,457	464,990	465,435	467,140	468,463	470,353
	DEDICATED REVENUE-FEDERAL	248,115	364,000	385,000	385,000	385,000	385,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	52,332	25,814	376	376	376	376
	- ENCUMBERED	34,388	112,700				
	TRANSFERS - IN	171					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-286,934	-364,000	-385,000	-385,000	-385,000	-385,000
	TOTAL RESOURCES **	436,529	603,504	465,811	467,516	468,839	470,729
	NOT AVAILABLE						
	TOTAL AVAILABLE **	436,529	603,504	465,811	467,516	468,839	470,729
EXPENDITURES:							
	-PERSONAL SERVICES	109,630	151,680	153,996	159,451	154,154	159,757
	-ALL OTHER	168,592	366,678	311,439	307,689	314,309	310,596
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	278,222	518,358	465,435	467,140	468,463	470,353
BALANCES:							
	- LAPSED TO FUNDS	104,939	84,770				
	- CARRIED FORWARD	53,368	376	376	376	376	376
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	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0437 Unemployment Compensation - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Unemployment Compensation	100	39,634		34,050		40,000		40,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		39,634		34,050		40,000		40,000	

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

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

1980-81	26,912
1981-82	19,814
1982-83	22,926
1983-84	27,379
1984-85	23,699
1985-86	25,564
1986-87	25,723
1987-88	39,634

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## UNEMPLOYMENT COMPENSATION - CORRECTIONS

APPROPS : 013715

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	42,750	34,050	40,000	40,000	40,000	40,000
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	42,750	34,050	40,000	40,000	40,000	40,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	42,750	34,050	40,000	40,000	40,000	40,000
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	42,750	34,050	40,000	40,000	40,000	40,000
SOURCE:	GENERAL FUND	42,750	34,050	40,000	40,000	40,000	40,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	42,750	34,050	40,000	40,000	40,000	40,000
AVAILABLE:	APPROPRIATION-ALLOCATION	42,750	34,050	40,000	40,000	40,000	40,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	42,750	34,050	40,000	40,000	40,000	40,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	42,750	34,050	40,000	40,000	40,000	40,000
EXPENDITURES:	-PERSONAL SERVICES	39,634	34,050	40,000	40,000	40,000	40,000
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	39,634	34,050	40,000	40,000	40,000	40,000
BALANCES:	- LAPSED TO FUNDS	3,116					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0565 Bangor Pre-Release Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	60,243		50,591		62,380		64,487	
Custody and Security	100	467,527		394,251		484,797		501,141	
Housing	200	11,752		9,908		12,217		12,629	
Support Services	300	4,281		3,607		4,448		4,598	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		543,803		458,357		563,842		582,855	

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

The Bangor Pre-Release Center was established in April, 1974, as a unit of the Maine State Prison. Initially, the Center was located in a ward at the Bangor Mental Health Institute. In early 1976, the Center moved to its present location, the former nurses quarters of Bangor Mental Health Institute and currently houses 47 prisoners supervised by a staff of 14.

Prisoners are transferred to the Bangor Pre-Release Center from the parent institution. When approved through the classification process, the Center provides for community based housing in order to allow the prisoners the opportunity to be involved in public restitution, education, and work release. Prisoners are responsible for paying rent and transportation costs to the State of Maine. They are required to participate in a controlled savings plan, contribute to family support when appropriate, pay monetary restitution to victims when applicable, and pay normal taxation such as federal and state income taxes.

Administratively, the Bangor Pre-Release Center is under the Director of the Charleston Correctional Facility in Charleston, Maine. Fiscal responsibility, purchasing, personnel and inmate record functions are carried out by the staff of the Charleston Correctional Facility.

The purpose of the Center is to provide rehabilitative and financial support for the prisoners so that their re-entry into society may be more successful.

DEPARTMENT OF CORRECTIONS  
CHARLESTON CORRECTIONAL FACILITY

BANGOR PRE-RELEASE CENTER

APPROPS : 013773

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	472,305	408,247	482,320	483,623	472,571	477,281
	-ALL OTHER	38,080	38,850	66,651	68,651	45,310	46,499
	-CAPITAL EXPEND	46,946	8,652	14,026	29,736	14,026	29,736
	-UNALLOCATED						
	TOTAL *	557,331	455,749	562,997	582,010	531,907	553,516
ALL FUNDS							
	-PERSONAL SERVICES	472,305	408,247	482,320	483,623	472,571	477,281
	-ALL OTHER	38,080	38,850	66,651	68,651	45,310	46,499
	-CAPITAL EXPEND	46,946	8,652	14,026	29,736	14,026	29,736
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	557,331	455,749	562,997	582,010	531,907	553,516
SOURCE: GENERAL FUND		557,331	455,749	562,997	582,010	531,907	553,516
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	557,331	455,749	562,997	582,010	531,907	553,516
AVAILABLE: APPROPRIATION-ALLOCATION		557,331	455,749	562,997	582,010	531,907	553,516
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED			1,763				
- ENCUMBERED			845	845	845	845	845
TRANSFERS - IN		7,124					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	564,455	458,357	563,842	582,855	532,752	554,361
	NOT AVAILABLE						
	TOTAL AVAILABLE **	564,455	458,357	563,842	582,855	532,752	554,361
EXPENDITURES:							
	-PERSONAL SERVICES	466,040	408,247	482,320	483,623	472,571	477,281
	-ALL OTHER	32,607	39,695	67,496	69,496	46,155	47,344
	-CAPITAL EXPEND	45,156	10,415	14,026	29,736	14,026	29,736
	TOTAL EXPENDITURES **	543,803	458,357	563,842	582,855	532,752	554,361
BALANCES:							
	- LAPSED TO FUNDS	18,889					
	- CARRIED FORWARD	1,763					
POSITIONS: GENERAL FUND							
	LEGISLATIVE CDUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NDN-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0400 Charleston Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	318,375		316,589		358,556		365,115	
Custody & Security	100	932,135		950,856		1,054,486		1,073,703	
Housing	200	386,842		385,009		436,046		444,022	
Support Services	300	116,964		116,471		131,911		134,324	
In House Programs	400	232,888	82,654	231,757	129,282	262,478	85,471	267,279	88,088
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,069,858		2,129,964		2,328,948		2,372,531	

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

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

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

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

The school program consists of GED instruction, as well as vocational training in wood harvesting, building trades, welding and a sawyer program. The harvesting program supplies wood for the heating needs of the facility. The sawyer program provides lumber for institutional repairs and other facilities within the Department.

DEPARTMENT OF CORRECTIONS  
CHARLESTON CORRECTIONAL FACILITY

CHARLESTON CORRECTIONAL FACILITY

APPROPS : 013741 013753 033741 043741 093741 093742

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,600,710	1,647,904	1,850,308	1,887,213	1,882,502	1,934,535
	-ALL OTHER	322,182	292,720	363,719	374,630	359,358	371,381
	-CAPITAL EXPEND	65,543	42,530	25,550	18,700	25,550	18,700
	-UNALLOCATED						
	TOTAL *	1,988,435	1,983,154	2,239,577	2,280,543	2,267,410	2,324,616
ALL FUNDS							
	-PERSONAL SERVICES	1,653,217	1,742,484	1,923,935	1,963,424	1,956,129	2,010,746
	-ALL OTHER	324,587	295,409	369,563	380,507	365,202	377,258
	-CAPITAL EXPEND	71,543	48,530	31,550	24,700	31,550	24,700
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,049,347	2,086,423	2,325,048	2,368,631	2,352,881	2,412,704
SOURCE: GENERAL FUND		1,988,435	1,983,154	2,239,577	2,280,543	2,267,410	2,324,616
	FEDERAL EXPENDITURE FUND	27,061	68,758	75,471	78,088	75,471	78,088
	FEDERAL BLOCK GRANT FUND	25,851	26,511				
	OTHER SPECIAL REVENUE FUND	8,000	8,000	10,000	10,000	10,000	10,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,049,347	2,086,423	2,325,048	2,368,631	2,352,881	2,412,704
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,049,347	2,086,423	2,325,048	2,368,631	2,352,881	2,412,704
	DEDICATED REVENUE-FEDERAL	16,332	68,758	75,471	78,088	75,471	78,088
	-NON-FED	4,095	8,000	10,000	10,000	10,000	10,000
	BAL BRT FWD -UNENCUMBERED	-1,411	9,981	9,981	9,981	9,981	9,981
	- ENCUMBERED	8,812	13,628				
	TRANSFERS - IN	49,150	56,424	3,900	3,900	3,900	3,900
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-35,061	-76,758	-85,471	-88,088	-85,471	-88,088
	TOTAL RESOURCES **	2,091,264	2,166,456	2,338,929	2,382,512	2,366,762	2,426,585
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,091,264	2,166,456	2,338,929	2,382,512	2,366,762	2,426,585
EXPENDITURES:							
	-PERSONAL SERVICES	1,679,565	1,716,197	1,923,935	1,963,424	1,956,129	2,010,746
	-ALL OTHER	323,049	361,941	373,463	384,407	369,102	381,158
	-CAPITAL EXPEND	67,244	51,826	31,550	24,700	31,550	24,700
	TOTAL EXPENDITURES **	2,069,858	2,129,964	2,328,948	2,372,531	2,356,781	2,416,604
BALANCES:							
	- LAPSED TO FUNDS	-2,203	26,511				
	- CARRIED FORWARD	23,609	9,981	9,981	9,981	9,981	9,981
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	61.0	63.0	63.0	63.0	63.0	63.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		61.0	63.0	63.0	63.0	63.0	63.0
	FEDERAL EXPENDITURE FUND	1.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND	1.0	1.0				
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	63.0	67.0	66.0	66.0	66.0	66.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0566 Food - Charleston Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	104,647		106,283		108,409		110,577	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		104,647		106,283		108,409		110,577	

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

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

DEPARTMENT OF CORRECTIONS  
CHARLESTON CORRECTIONAL FACILITY

## FOOD - CHARLESTON CORRECTIONAL FACILITY

APPROPS : 013747

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	105,508	106,283	108,409	110,577	108,409	110,577
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	105,508	106,283	108,409	110,577	108,409	110,577
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	105,508	106,283	108,409	110,577	108,409	110,577
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	105,508	106,283	108,409	110,577	108,409	110,577
SOURCE:	GENERAL FUND	105,508	106,283	108,409	110,577	108,409	110,577
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	105,508	106,283	108,409	110,577	108,409	110,577
AVAILABLE:	APPROPRIATION-ALLOCATION	105,508	106,283	108,409	110,577	108,409	110,577
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: DWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	105,508	106,283	108,409	110,577	108,409	110,577
	NOT AVAILABLE						
	TOTAL AVAILABLE **	105,508	106,283	108,409	110,577	108,409	110,577
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	104,647	106,283	108,409	110,577	108,409	110,577
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	104,647	106,283	108,409	110,577	108,409	110,577
BALANCES:	- LAPSED TO FUNDS	861					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0392 Central Maine Pre-Release Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	38,811		36,803		40,831		41,371	
Custody & Security	100	369,183		352,416		392,032		397,200	
Housing	200	13,819		13,383		14,848		15,044	
Support Services	300	104,842		100,372		111,358		112,831	
In House Programs	400	5,173		5,019		5,568		5,642	
Community Programs	500	52,055		49,627		55,061		55,788	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		583,883		557,620		619,698		627,876	

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

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

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

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

DEPARTMENT OF CORRECTIONS  
MAINE CORRECTIONAL CENTER

## CENTRAL MAINE PRE-RELEASE CENTER

APPROPS : 013752

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	479,024	453,348	507,167	516,221	519,097	532,284
	-ALL OTHER	79,234	79,430	89,795	92,115	82,794	84,315
	-CAPITAL EXPEND	22,308	17,734	21,696	18,500	21,696	18,500
	-UNALLOCATED						
	TOTAL *	580,566	550,512	618,658	626,836	623,587	635,099
ALL FUNDS							
	-PERSONAL SERVICES	479,024	453,348	507,167	516,221	519,097	532,284
	-ALL OTHER	79,234	79,430	89,795	92,115	82,794	84,315
	-CAPITAL EXPEND	22,308	17,734	21,696	18,500	21,696	18,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	580,566	550,512	618,658	626,836	623,587	635,099
SOURCE: GENERAL FUND		580,566	550,512	618,658	626,836	623,587	635,099
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	580,566	550,512	618,658	626,836	623,587	635,099
AVAILABLE: APPROPRIATION-ALLOCATION		580,566	550,512	618,658	626,836	623,587	635,099
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		3,926	6,068				
TRANSFERS - IN		5,664	1,040	1,040	1,040	1,040	1,040
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	590,156	557,620	619,698	627,876	624,627	636,139
	NOT AVAILABLE						
	TOTAL AVAILABLE **	590,156	557,620	619,698	627,876	624,627	636,139
EXPENDITURES:							
	-PERSONAL SERVICES	483,592	453,348	507,167	516,221	519,097	532,284
	-ALL OTHER	80,096	84,641	90,835	93,155	83,834	85,355
	-CAPITAL EXPEND	20,195	19,631	21,696	18,500	21,696	18,500
	TOTAL EXPENDITURES **	583,883	557,620	619,698	627,876	624,627	636,139
BALANCES:							
	- LAPSED TO FUNDS	205					
	- CARRIED FORWARD	6,068					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	17.5	17.5	17.5	17.5	17.5	17.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		17.5	17.5	17.5	17.5	17.5	17.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	17.5	17.5	17.5	17.5	17.5	17.5



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0162 Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	706,622		712,819		914,307		936,404	
Custody & Security	100	4,083,755		4,279,797		5,310,065		5,438,088	
Housing	200	88,245		95,532		122,536		125,497	
Support Services	300	750,597		756,911		970,863		994,362	
In House Programs	400	901,301	49,943	911,232	68,843	1,168,804	67,248	1,197,052	69,572
Community Programs	500	732,297		742,213		952,010		975,018	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,312,760		7,567,347		9,505,833		9,735,957	

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

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

The Maine Correctional Center is administered by a superintendent, who is also responsible for the overall operation of the Central Maine Pre-Release Center in Hallowell. One of the major problems is over population. The Maine Correctional Center has a capacity of 208 but population has been at times over 400. There is currently major dormitory construction in progress to relieve overcrowding and the housing of inmates in temporary areas.

The Assistant Superintendent in charge of Custody and Security is responsible for the confinement and safety of those housed at the Center. With the overpopulation, the center must use extra Correctional Officers to cover the necessary posts to assure the safety of all.

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

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

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

DEPARTMENT OF CORRECTIONS  
MAINE CORRECTIONAL CENTER

## CORRECTIONAL CENTER

APPROPS : 013751 033751 043751

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,604,663	6,049,806	7,778,346	7,975,659	7,730,493	7,975,369
	-ALL OTHER	1,437,748	1,217,630	1,573,328	1,608,069	1,502,867	1,520,808
	-CAPITAL EXPEND	83,500	74,132	74,171	69,917	74,171	69,917
	-UNALLOCATED						
	TOTAL *	7,125,911	7,341,568	9,425,845	9,653,645	9,307,531	9,566,094
ALL FUNDS							
	-PERSONAL SERVICES	5,652,290	6,103,754	7,841,261	8,040,873	7,793,408	8,040,583
	-ALL OTHER	1,439,307	1,223,873	1,576,961	1,611,727	1,506,500	1,524,466
	-CAPITAL EXPEND	85,514	82,784	74,871	70,617	74,871	70,617
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,177,111	7,410,411	9,493,093	9,723,217	9,374,779	9,635,666
SOURCE: GENERAL FUND		7,125,911	7,341,568	9,425,845	9,653,645	9,307,531	9,566,094
FEDERAL EXPENDITURE FUND		47,978	65,621	65,528	67,852	65,528	67,852
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		3,222	3,222	1,720	1,720	1,720	1,720
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	7,177,111	7,410,411	9,493,093	9,723,217	9,374,779	9,635,666
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,177,111	7,410,411	9,493,093	9,723,217	9,374,779	9,635,666
	DEDICATED REVENUE-FEDERAL	4,063					
	-NON-FED	1,464	3,222	1,720	1,720	1,720	1,720
	BAL BRT FWD -UNENCUMBERED	34,112	44,212	44,635	44,635	44,635	44,635
	- ENCUMBERED	124,773	144,617				
	TRANSFERS - IN	213,107	78,361	78,268	80,592	78,268	80,592
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-51,200	-68,843	-67,248	-69,572	-67,248	-69,572
	TOTAL RESOURCES **	7,503,430	7,611,980	9,550,468	9,780,592	9,432,154	9,693,041
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,503,430	7,611,980	9,550,468	9,780,592	9,432,154	9,693,041
EXPENDITURES:							
	-PERSONAL SERVICES	5,799,946	6,103,754	7,841,261	8,040,873	7,793,408	8,040,583
	-ALL OTHER	1,411,364	1,374,725	1,589,701	1,624,467	1,519,240	1,537,206
	-CAPITAL EXPEND	101,450	88,868	74,871	70,617	74,871	70,617
	TOTAL EXPENDITURES **	7,312,760	7,567,347	9,505,833	9,735,957	9,387,519	9,648,406
BALANCES:							
	- LAPSED TO FUNDS	1,418	-2				
	- CARRIED FORWARD	189,252	44,635	44,635	44,635	44,635	44,635
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	208.0	268.0	268.0	268.0	268.0	268.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	208.0	268.0	268.0	268.0	268.0	268.0
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	210.0	270.0	270.0	270.0	270.0	270.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0461 Food - Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000								
Food	100	318,448		334,902		419,955		436,029	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		318,448		334,902		419,955		436,029	

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

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

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

DEPARTMENT OF CORRECTIONS  
MAINE CORRECTIONAL CENTER

## FOOD - MAINE CORRECTIONAL CENTER

APPROPS : 013757

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	319,670	334,902	419,955	436,029	419,345	435,262
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	319,670	334,902	419,955	436,029	419,345	435,262
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	319,670	334,902	419,955	436,029	419,345	435,262
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	319,670	334,902	419,955	436,029	419,345	435,262
SOURCE:	GENERAL FUND	319,670	334,902	419,955	436,029	419,345	435,262
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	319,670	334,902	419,955	436,029	419,345	435,262
AVAILABLE:	APPROPRIATION-ALLOCATION	319,670	334,902	419,955	436,029	419,345	435,262
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	319,670	334,902	419,955	436,029	419,345	435,262
	NOT AVAILABLE						
	TOTAL AVAILABLE **	319,670	334,902	419,955	436,029	419,345	435,262
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	318,448	334,902	419,955	436,029	419,345	435,262
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	318,448	334,902	419,955	436,029	419,345	435,262
BALANCES:							
	- LAPSED TO FUNDS	1,222					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0542 Downeast Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	359,755		340,722		410,881		426,123	
Custody and Security	100	842,124		797,571		961,800		997,479	
Housing	200	234,465		222,061		267,785		277,719	
Support Services	300	215,106		203,726		245,675		254,789	
In House Programs	400	233,805	9,767	221,435	58,349	267,032	6,000	276,937	6,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,895,022		1,843,864		2,159,173		2,239,047	

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

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

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

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

Public restitution is employed for the development of a positive work ethic and for the betterment of the citizens of Maine through work performed on public buildings, vehicles, and other public institutions, thus providing a labor payback for monies expended in their incarceration. The Downeast Correctional Facility maintains trained and certified Inmate Forest Fighting Crews for utilization by the Department of Conservation, Maine Forest Service.

DEPARTMENT OF CORRECTIONS  
DOWNEAST CORRECTIONAL FACILITY

## DOWNEAST CORRECTIONAL FACILITY

APPROPS : 013761 033761 093762

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,443,445	1,416,715	1,632,930	1,687,930	1,672,076	1,741,735
	-ALL OTHER	324,320	308,475	384,509	396,053	352,151	358,462
	-CAPITAL EXPEND	26,625	45,375	132,289	145,619	132,289	145,619
	-UNALLOCATED						
	TOTAL *	1,794,390	1,770,565	2,149,728	2,229,602	2,156,516	2,245,816
ALL FUNDS							
	-PERSONAL SERVICES	1,443,445	1,416,715	1,632,930	1,687,930	1,672,076	1,741,735
	-ALL OTHER	330,320	314,475	390,509	402,053	358,151	364,462
	-CAPITAL EXPEND	26,625	45,375	132,289	145,619	132,289	145,619
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,800,390	1,776,565	2,155,728	2,235,602	2,162,516	2,251,816
SOURCE: GENERAL FUND		1,794,390	1,770,565	2,149,728	2,229,602	2,156,516	2,245,816
FEDERAL EXPENDITURE FUND		6,000	6,000	6,000	6,000	6,000	6,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,800,390	1,776,565	2,155,728	2,235,602	2,162,516	2,251,816
AVAILABLE: APPROPRIATION-ALLOCATION		1,800,390	1,776,565	2,155,728	2,235,602	2,162,516	2,251,816
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-669	1,744	1,744	1,744	1,744	1,744
- ENCUMBERED		14,898	11,506				
TRANSFERS - IN		105,474	61,794	9,445	9,445	9,445	9,445
- OUT							
LESS: OWN \$ INCL IN ALLOC		-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
TOTAL RESOURCES **		1,914,093	1,845,609	2,160,917	2,240,791	2,167,705	2,257,005
NOT AVAILABLE							
TOTAL AVAILABLE **		1,914,093	1,845,609	2,160,917	2,240,791	2,167,705	2,257,005
EXPENDITURES:							
	-PERSONAL SERVICES	1,484,146	1,416,715	1,632,930	1,687,930	1,672,076	1,741,735
	-ALL OTHER	387,877	376,303	393,954	405,498	361,596	367,907
	-CAPITAL EXPEND	22,999	50,846	132,289	145,619	132,289	145,619
	TOTAL EXPENDITURES **	1,895,022	1,843,864	2,159,173	2,239,047	2,165,961	2,255,261
BALANCES:							
- LAPSED TO FUNDS		5,821	1				
- CARRIED FORWARD		13,250	1,744	1,744	1,744	1,744	1,744
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	57.0	57.0	57.0	57.0	57.0	57.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		57.0	57.0	57.0	57.0	57.0	57.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	57.0	57.0	57.0	57.0	57.0	57.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0543 Food - Downeast Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	111,682		115,200		118,000		121,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		111,682		115,200		118,000		121,000	

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

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

DEPARTMENT OF CORRECTIONS  
DOWNEAST CORRECTIONAL FACILITY

## FOOD - DOWNEAST CORRECTIONAL FACILITY

APPROPS : 013767

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	111,850	115,200	118,000	121,000	118,000	121,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	111,850	115,200	118,000	121,000	118,000	121,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	111,850	115,200	118,000	121,000	118,000	121,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	111,850	115,200	118,000	121,000	118,000	121,000
SOURCE:	GENERAL FUND	111,850	115,200	118,000	121,000	118,000	121,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	111,850	115,200	118,000	121,000	118,000	121,000
AVAILABLE:	APPROPRIATION-ALLOCATION	111,850	115,200	118,000	121,000	118,000	121,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	111,850	115,200	118,000	121,000	118,000	121,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	111,850	115,200	118,000	121,000	118,000	121,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	111,682	115,200	118,000	121,000	118,000	121,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	111,682	115,200	118,000	121,000	118,000	121,000
BALANCES:	- LAPSED TO FUNDS	168					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0123 Parole Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	26,339		32,686		32,295		33,176	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,339		32,686		32,295		33,176	

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

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

The Parole Board is also responsible for the following:

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

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

DEPARTMENT OF CORRECTIONS  
STATE PAROLE BOARD

## PAROLE BOARD

APPROPS : 013703

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	24,742	25,216	25,320	26,081	25,611	26,533
	-ALL OTHER	7,600	7,470	6,975	7,095	6,971	7,118
	-CAPITAL EXPEND	387					
	-UNALLOCATED						
	TOTAL *	32,729	32,686	32,295	33,176	32,582	33,651
ALL FUNDS							
	-PERSONAL SERVICES	24,742	25,216	25,320	26,081	25,611	26,533
	-ALL OTHER	7,600	7,470	6,975	7,095	6,971	7,118
	-CAPITAL EXPEND	387					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	32,729	32,686	32,295	33,176	32,582	33,651
SOURCE: GENERAL FUND		32,729	32,686	32,295	33,176	32,582	33,651
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	32,729	32,686	32,295	33,176	32,582	33,651
AVAILABLE: APPROPRIATION-ALLOCATION		32,729	32,686	32,295	33,176	32,582	33,651
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		129					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	32,858	32,686	32,295	33,176	32,582	33,651
	NOT AVAILABLE						
	TOTAL AVAILABLE **	32,858	32,686	32,295	33,176	32,582	33,651
EXPENDITURES:							
	-PERSONAL SERVICES	20,879	25,216	25,320	26,081	25,611	26,533
	-ALL OTHER	5,073	7,470	6,975	7,095	6,971	7,118
	-CAPITAL EXPEND	387					
	TOTAL EXPENDITURES **	26,339	32,686	32,295	33,176	32,582	33,651
BALANCES:							
	- LAPSED TO FUNDS	6,519					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 206 State Prison

PROGRAM : 0462 Food - State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	600,350		665,715		641,000		667,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		600,350		665,715		641,000		667,000	

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

The Food Service Programs purpose is to provide residents with a nutritious variety of foods to maintain an adequate diet at a reasonable cost per meal. Staff working under contract regulations are also provided the same luncheon menu. Maine State Prison has the services of a registered dietician who regularly reviews the menu for nutritional value and content. Cycle changes are made after approval from the dietician. The Farm Program provides fresh vegetables in season and are used frequently to reduce food costs.

Funds requested will maintain the current level of operation.

DEPARTMENT OF CORRECTIONS  
STATE PRISON

## FOOD - STATE PRISON

APPROPS : 013777

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	632,000	658,000	641,000	667,000	641,000	667,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	632,000	658,000	641,000	667,000	641,000	667,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	632,000	658,000	641,000	667,000	641,000	667,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	632,000	658,000	641,000	667,000	641,000	667,000
SOURCE:	GENERAL FUND	632,000	658,000	641,000	667,000	641,000	667,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	632,000	658,000	641,000	667,000	641,000	667,000
AVAILABLE:	APPROPRIATION-ALLOCATION	632,000	658,000	641,000	667,000	641,000	667,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		7,715				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	632,000	665,715	641,000	667,000	641,000	667,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	632,000	665,715	641,000	667,000	641,000	667,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	600,350	665,715	641,000	667,000	641,000	667,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	600,350	665,715	641,000	667,000	641,000	667,000
BALANCES:	- LAPSED TO FUNDS	23,935					
	- CARRIED FORWARD	7,715					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 206 State Prison

PROGRAM : 0144 State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,814,687		1,658,271		1,952,949		1,972,476	
Custody and Security	100	6,122,066		5,687,791		6,610,826		6,676,746	
Housing	200	1,249,661		1,119,597		1,318,551		1,331,735	
Support Services	300	1,448,931	17,660	1,362,528	31,050	1,604,652	11,000	1,620,697	11,000
In-House Programs	400	867,637	741,033	792,167	888,775	932,937	923,000	942,266	938,000
Community Programs	500	38,944		31,687		37,318		37,691	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,300,619		11,571,866		13,391,233		13,530,611	

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

The Maine State Prison was established to protect the public by confining convicted offenders for the period of time required by law and to provide programs and treatment for their successful return to the community.

After initial intake, residents are provided with personal assessments to determine individual needs for treatment and programs which will help in their entry into the community. Currently the Maine State Prison houses an average of 488 inmates and is over capacity. One of the major problems is maintaining the demanding needs of the population in medical and program areas. Costs have escalated 48% in the past two years. The industrial and crafts programs are utilizing aged equipment and additional staff is needed if we are to maintain effective administrative and security measures to keep the program useful. Recreation, crafts, education and library activities also make up daily schedules for residents. Employees are provided with continuing in-service training and specialized training as required. It is the goal of the Maine State Prison to provide intense supervisory training to personnel to uniformly apply policies and procedures set by Corrections and Maine law.

Administrative and personnel functions are provided to the Bolduc Minimum Security Unit in Warren by the Maine State Prison. The Bolduc Unit currently houses 80 inmates. Security is provided for both facilities in the most humane and least restrictive manner possible.

Requested funding will maintain current levels of spending at the prison and Bolduc Unit. Additional funds are provided from the Department of Education and Cultural Services, the Industries Program and the Farm Program.

DEPARTMENT OF CORRECTIONS  
STATE PRISON

## STATE PRISON

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

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	8,691,800	8,262,223	9,347,376	9,486,064	9,377,890	9,589,075
	-ALL OTHER	2,356,734	4,654,997	2,805,983	2,958,016	2,614,653	2,765,315
	-CAPITAL EXPEND	222,468	174,432	285,804	119,461	285,804	119,461
	-UNALLOCATED						
	TOTAL *	11,271,002	13,091,652	12,439,163	12,563,541	12,278,347	12,473,851
ALL FUNDS							
	-PERSONAL SERVICES	8,773,892	8,343,343	9,476,698	9,615,386	9,533,898	9,746,941
	-ALL OTHER	3,049,944	5,440,447	3,545,661	3,722,694	3,354,331	3,529,993
	-CAPITAL EXPEND	275,468	227,432	350,804	174,461	350,804	174,461
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,099,304	14,011,222	13,373,163	13,512,541	13,239,033	13,451,395
SOURCE: GENERAL FUND		11,271,002	13,091,652	12,439,163	12,563,541	12,278,347	12,473,851
FEDERAL EXPENDITURE FUND		10,000	10,000	6,000	6,000	6,000	6,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		21,050	21,050	5,000	5,000	5,000	5,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS		797,252	888,520	923,000	938,000	949,686	966,544
	TOTAL APPROP-ALLOC **	12,099,304	14,011,222	13,373,163	13,512,541	13,239,033	13,451,395
AVAILABLE:							
	APPROPRIATION-ALLOCATION	12,099,304	14,011,222	13,373,163	13,512,541	13,239,033	13,451,395
	DEDICATED REVENUE-FEDERAL		10,000	6,000	6,000	6,000	6,000
	-NON-FED	864,093	929,000	981,000	993,000	981,000	993,000
	BAL BRT FWD -UNENCUMBERED	19,034	7,143	68,267	121,267	68,267	94,581
	- ENCUMBERED	51,714	78,672				
	TRANSFERS - IN	653,428	53,667	18,070	18,070	18,070	18,070
	- OUT		-2,530,000				
	LESS: OWN \$ INCL IN ALLOC	-829,916	-919,570	-934,000	-949,000	-960,686	-977,544
	TOTAL RESOURCES **	12,857,657	11,640,134	13,512,500	13,701,878	13,351,684	13,585,502
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,857,657	11,640,134	13,512,500	13,701,878	13,351,684	13,585,502
EXPENDITURES:							
	-PERSONAL SERVICES	9,106,075	8,343,343	9,476,698	9,615,386	9,533,898	9,746,941
	-ALL OTHER	2,974,557	2,985,142	3,563,731	3,740,764	3,372,401	3,548,063
	-CAPITAL EXPEND	219,987	243,381	350,804	174,461	350,804	174,461
	TOTAL EXPENDITURES **	12,300,619	11,571,866	13,391,233	13,530,611	13,257,103	13,469,465
BALANCES:							
	- LAPSED TO FUNDS	451,588	1				
	- CARRIED FORWARD	105,450	68,267	121,267	171,267	94,581	116,037
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	297.5	297.5	297.5	297.5	297.5	297.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		297.5	297.5	297.5	297.5	297.5	297.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS		3.0	3.0	3.0	3.0	5.0	5.0
	TOTAL POSITIONS **	300.5	300.5	300.5	300.5	302.5	302.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03  
UNIT : 206Department of Corrections  
State Prison

PROGRAM : 0522

State Prison - Farm Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Farm Program	100	82,321		94,455	7,000	120,585	7,100	93,668	8,100
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		82,321		101,455		127,685		101,768	

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

The purpose of the Farm Program is to provide meaningful work for inmates and to provide fresh produce at a reduced cost to the state.

The Farm Program has developed into a very constructive activity that demonstrates its contribution to the institution in several ways. It has proven to be an effective use of excess available inmate labor by providing a positive work experience for them to channel their energies. The Farm Program also provides a sizeable quantity of high quality produce to the prison and other institutions.

Funds requested will maintain current levels of expenditures.

DEPARTMENT OF CORRECTIONS  
STATE PRISON

## STATE PRISON - FARM PROGRAM

APPROPS : 013774 043774

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	60,228	61,755	66,135	68,518	67,060	70,002
	-ALL OTHER	22,432	22,432	24,450	24,450	27,373	27,740
	-CAPITAL EXPEND	7,000	1,000	30,000	700	30,000	700
	-UNALLOCATED						
	TOTAL *	89,660	85,187	120,585	93,668	124,433	98,442
ALL FUNDS							
	-PERSONAL SERVICES	60,228	61,755	66,135	68,518	67,060	70,002
	-ALL OTHER	29,432	29,432	31,550	32,550	34,473	35,840
	-CAPITAL EXPEND	7,000	1,000	30,000	700	30,000	700
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	96,660	92,187	127,685	101,768	131,533	106,542
SOURCE: GENERAL FUND		89,660	85,187	120,585	93,668	124,433	98,442
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	7,000	7,000	7,100	8,100	7,100	8,100
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	96,660	92,187	127,685	101,768	131,533	106,542
AVAILABLE: APPROPRIATION-ALLOCATION		96,660	92,187	127,685	101,768	131,533	106,542
DEDICATED REVENUE-FEDERAL							
	-NON-FED	5,840	7,000	7,100	8,100	7,100	8,100
	BAL BRT FWD -UNENCUMBERED		12,157	12,157	12,157	12,157	12,157
	- ENCUMBERED		9,267				
	TRANSFERS - IN	2,066					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-7,000	-7,000	-7,100	-8,100	-7,100	-8,100
	TOTAL RESOURCES **	97,566	113,611	139,842	113,925	143,690	118,699
	NOT AVAILABLE						
	TOTAL AVAILABLE **	97,566	113,611	139,842	113,925	143,690	118,699
EXPENDITURES:							
	-PERSONAL SERVICES	62,297	61,755	67,910	70,543	68,835	72,027
	-ALL OTHER	18,014	33,852	28,019	28,521	30,942	31,811
	-CAPITAL EXPEND	2,010	5,848	31,756	2,704	31,756	2,704
	TOTAL EXPENDITURES **	82,321	101,455	127,685	101,768	131,533	106,542
BALANCES:							
	- LAPSED TO FUNDS	138	-1				
	- CARRIED FORWARD	15,107	12,157	12,157	12,157	12,157	12,157
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT	0.5	0.5	0.5	0.5	0.5	0.5
SUMMARY: GENERAL FUND		2.5	2.5	2.5	2.5	2.5	2.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.5	2.5	2.5	2.5	2.5	2.5



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0124 Probation and Parole

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	348,218		328,039		372,145		379,361	
District Offices	100	4,809,245	11,786	4,530,547	88,813	5,139,704	100,000	5,239,366	100,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,169,249		4,947,399		5,611,849		5,718,727	

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

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

Direct services, both supervisory and/or referral, are provided to approximately 9,000 clients annually by Probation/Parole officers. Through close liaison with appropriate mental health, counseling, drug, alcoholism, employment, education, recreation and financial activities, these officers are able to provide exposure and opportunity for client utilization of these services designed to assist an offender in an orderly transition from delinquent or offender status to that of a law abiding citizen.

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

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

DEPARTMENT OF CORRECTIONS  
DIVISION OF PROBATION AND PAROLE

## PROBATION &amp; PAROLE

APPROPS : 013702 093702

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,405,113	4,219,781	4,730,447	4,817,217	4,812,286	4,930,580
	-ALL OTHER	609,091	614,035	761,378	781,016	684,191	695,014
	-CAPITAL EXPEND	15,265	14,450	12,029	12,499	12,029	12,499
	-UNALLOCATED						
	TOTAL *	5,029,469	4,848,266	5,503,854	5,610,732	5,508,506	5,638,093
ALL FUNDS							
	-PERSONAL SERVICES	4,405,113	4,219,781	4,730,447	4,817,217	4,812,286	4,930,580
	-ALL OTHER	659,091	664,035	861,378	881,016	784,191	795,014
	-CAPITAL EXPEND	15,265	14,450	12,029	12,499	12,029	12,499
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,079,469	4,898,266	5,603,854	5,710,732	5,608,506	5,738,093
SOURCE: GENERAL FUND		5,029,469	4,848,266	5,503,854	5,610,732	5,508,506	5,638,093
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		50,000	50,000	100,000	100,000	100,000	100,000
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,079,469	4,898,266	5,603,854	5,710,732	5,608,506	5,738,093
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,079,469	4,898,266	5,603,854	5,710,732	5,608,506	5,738,093
	DEDICATED REVENUE-FEDERAL		38,813	100,000	100,000	100,000	100,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		-38,822				
	- ENCUMBERED	33,781	41,147				
	TRANSFERS - IN	100,457	7,995	7,995	7,995	7,995	7,995
	- OUT						
	LESS: OWN \$ INCL IN ALLDC			-100,000	-100,000	-100,000	-100,000
	TOTAL RESOURCES **	5,213,707	4,947,399	5,611,849	5,718,727	5,616,501	5,746,088
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,213,707	4,947,399	5,611,849	5,718,727	5,616,501	5,746,088
EXPENDITURES:							
	-PERSONAL SERVICES	4,482,270	4,219,781	4,730,447	4,817,217	4,812,286	4,930,580
	-ALL OTHER	647,840	711,454	869,373	889,011	792,186	803,009
	-CAPITAL EXPEND	39,139	16,164	12,029	12,499	12,029	12,499
	TOTAL EXPENDITURES **	5,169,249	4,947,399	5,611,849	5,718,727	5,616,501	5,746,088
BALANCES:							
	- LAPSED TO FUNDS	3,311					
	- CARRIED FORWARD	41,147					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	131.0	131.0	131.0	131.0	131.0	131.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		131.0	131.0	131.0	131.0	131.0	131.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	131.0	131.0	131.0	131.0	131.0	131.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0460 Food - Maine Youth Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	224,267		233,262		262,969		276,117	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		224,267		233,262		262,969		276,117	

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

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

DEPARTMENT OF CORRECTIONS  
MAINE YOUTH CENTER

FOOD - MAINE YOUTH CENTER

APPROPS : 013737

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	224,290	233,262	262,969	276,117	249,590	262,070
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	224,290	233,262	262,969	276,117	249,590	262,070
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	224,290	233,262	262,969	276,117	249,590	262,070
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	224,290	233,262	262,969	276,117	249,590	262,070
SOURCE:	GENERAL FUND	224,290	233,262	262,969	276,117	249,590	262,070
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	224,290	233,262	262,969	276,117	249,590	262,070
AVAILABLE:	APPROPRIATION-ALLOCATION	224,290	233,262	262,969	276,117	249,590	262,070
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	224,290	233,262	262,969	276,117	249,590	262,070
	NOT AVAILABLE						
	TOTAL AVAILABLE **	224,290	233,262	262,969	276,117	249,590	262,070
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	224,267	233,262	262,969	276,117	249,590	262,070
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	224,267	233,262	262,969	276,117	249,590	262,070
BALANCES:	- LAPSED TO FUNDS	23					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0163 Youth Center - Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	764,046		851,649		959,631		960,417	
Custody and Security	100	3,795,343		3,421,468		4,207,565		4,272,747	
Housing	200	928,638		951,742		1,008,653		1,026,131	
Support Services	300	562,496		581,056	126,402	633,639		644,100	
In-House Programs	400	1,314,186	189,045	1,591,467	194,453	1,730,636	217,806	1,769,838	224,204
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,553,754		7,718,237		8,757,930		8,897,437	

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

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

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

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

DEPARTMENT OF CORRECTIONS  
MAINE YOUTH CENTER

## YOUTH CENTER - MAINE

APPROPS : 013731 033731 043731 093731 093732

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	6,618,628	6,661,492	7,565,387	7,681,894	7,602,148	7,764,578
	-ALL OTHER	687,076	613,809	827,411	856,557	827,411	856,557
	-CAPITAL EXPEND	55,209	62,701	132,181	119,637	86,980	84,637
	-UNALLOCATED						
	TOTAL *	7,360,913	7,338,002	8,524,979	8,658,088	8,516,539	8,705,772
ALL FUNDS							
	-PERSONAL SERVICES	6,753,747	6,801,163	7,726,286	7,848,334	7,763,047	7,931,018
	-ALL OTHER	708,566	635,138	869,752	899,699	869,752	899,699
	-CAPITAL EXPEND	55,209	62,701	146,747	134,259	101,546	99,259
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,517,522	7,499,002	8,742,785	8,882,292	8,734,345	8,929,976
SOURCE:							
	GENERAL FUND	7,360,913	7,338,002	8,524,979	8,658,088	8,516,539	8,705,772
	FEDERAL EXPENDITURE FUND	142,609	147,000	202,806	209,204	202,806	209,204
	FEDERAL BLOCK GRANT FUND	6,000	6,000	7,000	7,000	7,000	7,000
	OTHER SPECIAL REVENUE FUND	8,000	8,000	8,000	8,000	8,000	8,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,517,522	7,499,002	8,742,785	8,882,292	8,734,345	8,929,976
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,517,522	7,499,002	8,742,785	8,882,292	8,734,345	8,929,976
	DEDICATED REVENUE-FEDERAL			7,000	7,000	7,000	7,000
	-NON-FED		8,000	8,000	8,000	8,000	8,000
	BAL BRT FWD -UNENCUMBERED	98,654	66,276	34,491	34,491	34,491	34,491
	- ENCUMBERED	20,620	45,902				
	TRANSFERS - IN	179,804	288,547	217,951	224,349	217,951	224,349
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-150,609	-155,000	-217,806	-224,204	-217,806	-224,204
	TOTAL RESDURCES **	7,665,991	7,752,727	8,792,421	8,931,928	8,783,981	8,979,612
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,665,991	7,752,727	8,792,421	8,931,928	8,783,981	8,979,612
EXPENDITURES:							
	-PERSONAL SERVICES	6,777,874	6,807,280	7,726,286	7,848,334	7,763,047	7,931,018
	-ALL OTHER	707,164	834,189	884,897	914,844	884,897	914,844
	-CAPITAL EXPEND	68,716	76,767	146,747	134,259	101,546	99,259
	TOTAL EXPENDITURES **	7,553,754	7,718,236	8,757,930	8,897,437	8,749,490	8,945,121
BALANCES:							
	- LAPSED TO FUNDS	50					
	- CARRIED FORWARD	112,187	34,491	34,491	34,491	34,491	34,491
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	242.0	243.0	243.0	243.0	243.0	243.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	242.0	243.0	243.0	243.0	243.0	243.0
	FEDERAL EXPENDITURE FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	248.0	249.0	249.0	249.0	249.0	249.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services  
UNIT : 210A Defense and Veterans Services---Admin. Svcs.

PROGRAM : 0109 Administration - Defense &amp; Vet Svcs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	242,681		233,566		272,685		276,385	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		242,681		233,566		272,685		276,385	

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

The purpose and objective of this Program is to provide, to the greatest extent possible, a centralized control/planning mechanism in the highly critical areas of budgeting, accounting, data processing, purchasing, personnel management, auditing, staff training, affirmative action, and other administrative activities necessary to the general operations of the Department's various major programs, while at the same time providing the Program Managers an information base that facilitates and maximizes their input into the total process. This is accomplished through the Commissioner and the administrative support staff that make up this Program. Requests reflect the current service needs for the biennium.

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

ADMINISTRATION - DEFENSE & VET SVS

APPROPS : 016301

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	222,199	230,496	269,481	273,530	273,093	278,953
-ALL OTHER	2,050	2,250	2,350	2,427	2,350	2,427
-CAPITAL EXPEND	587	605	854	428	854	428
-UNALLOCATED						
TOTAL *	224,836	233,351	272,685	276,385	276,297	281,808
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	222,199	230,496	269,481	273,530	273,093	278,953
-ALL OTHER	2,050	2,250	2,350	2,427	2,350	2,427
-CAPITAL EXPEND	587	605	854	428	854	428
-UNALLOCATED						
TOTAL APPROP-ALLOC **	224,836	233,351	272,685	276,385	276,297	281,808
<b>SOURCE:</b>						
GENERAL FUND	224,836	233,351	272,685	276,385	276,297	281,808
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	224,836	233,351	272,685	276,385	276,297	281,808
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	224,836	233,351	272,685	276,385	276,297	281,808
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		215				
- ENCUMBERED						
TRANSFERS - IN	18,121					
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	242,957	233,566	272,685	276,385	276,297	281,808
NOT AVAILABLE						
TOTAL AVAILABLE **	242,957	233,566	272,685	276,385	276,297	281,808
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	240,324	230,496	269,481	273,530	273,093	278,953
-ALL OTHER	2,051	2,250	2,350	2,427	2,350	2,427
-CAPITAL EXPEND	306	820	854	428	854	428
TOTAL EXPENDITURES **	242,681	233,566	272,685	276,385	276,297	281,808
<b>BALANCES:</b>						
- LAPSED TO FUNDS	61					
- CARRIED FORWARD	215					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services  
UNIT : 214 Maine Emergency Management Agency

PROGRAM : 0214 Administration - Maine Emergency Management Agency

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	234,521	231,315	254,583	358,364	282,306	322,292	294,844	317,805
Federal Matching	100		345,697		479,642		500,000		530,000
Training-EMA/Agency Admin.	200		122,512		150,000		150,000		150,000
Disaster Planning	300		27,497		25,000		25,000		25,000
Disaster Assistance	400	1,915,837	4,240,366	646,705	1,000,000		1,000,000		1,000,000
Facilities Survey	500		37,986		45,000		40,000		40,000
Hazardous Materials	600	4,964	14,931	32,100	30,000	33,100	40,000	33,100	50,000
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,175,626		3,021,394		2,392,698		2,440,749	

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

The Maine Emergency Management Agency (MEMA) provides all hazard emergency planning and state agency response coordination for the State of Maine. In addition, MEMA provides all hazard emergency planning assistance and training for county and local governments in the State. A demonstration of the adequacy of MEMA's efforts is the overall status of emergency plans for Maine's jurisdictions.

The Maine Emergency Management Agency utilizes what is known as the integrated functional process in development of emergency plans for the State and its jurisdictions. The main objective of the Agency is to develop and maintain an overall state emergency response plan for all hazards and to guide and assist all jurisdictions to develop and maintain their own emergency response plans.

There are more than 500 jurisdictions in Maine for MEMA to assist with emergency planning efforts and training. Some funding, with appropriate guidelines, is provided by the Federal Emergency Management Agency (FEMA). Matching Federal funds, as well as 100% Federal funds, are available for eligible activities. Funds requested will be used to continue comprehensive emergency planning, which is necessary for a statewide preparedness for emergencies of all kinds.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
MAINE EMERGENCY MANAGEMENT AGENCY

## ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

APPROPS : 016351 036351 036353 046354

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	170,647	198,409	199,706	202,744	199,982	204,480
	-ALL OTHER	148,231	46,214	49,700	53,200	37,542	38,358
	-CAPITAL EXPEND	26,998	23,000	66,000	72,000	66,000	72,000
	-UNALLOCATED						
	TOTAL *	345,876	267,623	315,406	327,944	303,524	314,838
ALL FUNDS							
	-PERSONAL SERVICES	518,557	561,820	539,070	548,514	539,346	550,250
	-ALL OTHER	2,082,929	1,731,370	1,771,628	1,820,235	1,759,470	1,805,393
	-CAPITAL EXPEND	31,998	38,450	82,000	72,000	82,000	72,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,633,484	2,331,640	2,392,698	2,440,749	2,380,816	2,427,643
SOURCE: GENERAL FUND		345,876	267,623	315,406	327,944	303,524	314,838
FEDERAL EXPENDITURE FUND		2,287,608	2,034,017	2,037,292	2,062,805	2,037,292	2,062,805
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND			30,000	40,000	50,000	40,000	50,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,633,484	2,331,640	2,392,698	2,440,749	2,380,816	2,427,643
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,633,484	2,331,640	2,392,698	2,440,749	2,380,816	2,427,643
	DEDICATED REVENUE-FEDERAL	4,666,237	2,034,017	2,037,292	2,062,805	2,037,292	2,062,805
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	3,089,847	660,419	6,609	6,609	6,609	6,609
	- ENCUMBERED	17,158	35,944				
	TRANSFERS - IN	5,800					
	- OUT	-4,248					
	LESS: OWN \$ INCL IN ALLOC	-2,287,608	-2,034,017	-2,037,292	-2,062,805	-2,037,292	-2,062,805
	TOTAL RESOURCES **	8,120,670	3,028,003	2,399,307	2,447,358	2,387,425	2,434,252
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,120,670	3,028,003	2,399,307	2,447,358	2,387,425	2,434,252
EXPENDITURES:							
	-PERSONAL SERVICES	417,213	561,820	539,070	548,514	539,346	550,250
	-ALL OTHER	6,709,211	2,395,181	1,771,628	1,820,235	1,759,470	1,805,393
	-CAPITAL EXPEND	49,202	64,393	82,000	72,000	82,000	72,000
	TOTAL EXPENDITURES **	7,175,626	3,021,394	2,392,698	2,440,749	2,380,816	2,427,643
BALANCES:							
	- LAPSED TO FUNDS	255,290					
	- CARRIED FORWARD	689,754	6,609	6,609	6,609	6,609	6,609
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND	8.5	8.5	5.5	5.5	5.5	5.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.5	20.5	17.5	17.5	17.5	17.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services  
UNIT : 213 Military Bureau

PROGRAM : 0108 Military Training &amp; Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION & Training	000	2,005,634	2,995,578	2,170,149	3,931,027	2,451,814	4,520,914	2,533,391	4,686,105
Operation of Armories	100	910,498		987,475		1,151,300		1,182,950	
Military Lodging	200		110,008		127,314		141,800		170,610
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,021,718		7,215,965		8,265,828		8,573,056	

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

The Military Bureau Program supports twenty-six (26) large armories of masonry construction, thirty-one (31) buildings of mostly wood frame of 1930's vintage at Camp Keyes, and 400 other miscellaneous structures statewide. The Military Bureau contracts annually with the Federal Government for maintenance and operation support of federally constructed National Guard operated buildings at Camp Keyes, Bangor International Airport, and other various locations statewide. Replacement value of State-owned Military Bureau property is currently placed in excess of \$53,500,000.

Execution of the 1988-1989 Budget revealed shortfalls in the fuel and utility categories. For the 1990-1991 Budget, the fuel and utility categories have been increased to reflect current demand and industry projections for cost per barrel increases. In addition, the Professional Service category has been increased for security police at Camp Keyes, Augusta and Bangor International Airport.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
MILITARY BUREAU

## MILITARY TRAINING &amp; OPERATIONS

APPROPS : 016321 036321 046321

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,073,505	2,200,225	2,410,328	2,457,619	2,441,661	2,510,805
	-ALL OTHER	930,841	956,375	1,108,484	1,167,961	942,840	948,162
	-CAPITAL EXPEND	28,033		84,302	90,761	84,302	90,761
	-UNALLOCATED						
	TOTAL *	3,032,379	3,156,600	3,603,114	3,716,341	3,468,803	3,549,728
ALL FUNDS							
	-PERSONAL SERVICES	3,929,629	4,305,431	5,145,950	5,283,094	5,177,283	5,336,280
	-ALL OTHER	2,634,997	2,694,774	3,017,576	3,193,201	2,851,932	2,973,402
	-CAPITAL EXPEND	47,033	5,000	102,302	96,761	102,302	96,761
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,611,659	7,005,205	8,265,828	8,573,056	8,131,517	8,406,443
SOURCE:							
	GENERAL FUND	3,032,379	3,156,600	3,603,114	3,716,341	3,468,803	3,549,728
	FEDERAL EXPENDITURE FUND	3,451,966	3,721,291	4,520,914	4,686,105	4,520,914	4,686,105
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	127,314	127,314	141,800	170,610	141,800	170,610
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,611,659	7,005,205	8,265,828	8,573,056	8,131,517	8,406,443
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,611,659	7,005,205	8,265,828	8,573,056	8,131,517	8,406,443
	DEDICATED REVENUE-FEDERAL	2,844,145	3,767,290	4,520,914	4,686,105	4,520,914	4,686,105
	-NON-FED	59,067	127,314	141,800	170,610	141,800	170,610
	BAL BRT FWD -UNENCUMBERED	149,550	-21,898	24,101	24,101	24,101	24,101
	- ENCUMBERED	246,362	210,760				
	TRANSFERS - IN	43,000					
	- OUT	-13,211					
	LESS: OWN \$ INCL IN ALLOC	-3,579,280	-3,848,605	-4,662,714	-4,856,715	-4,662,714	-4,856,715
	TOTAL RESOURCES **	6,361,292	7,240,066	8,289,929	8,597,157	8,155,618	8,430,544
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,361,292	7,240,066	8,289,929	8,597,157	8,155,618	8,430,544
EXPENDITURES:							
	-PERSONAL SERVICES	3,583,399	4,305,431	5,145,950	5,283,094	5,177,283	5,336,280
	-ALL OTHER	2,420,523	2,881,115	3,017,576	3,193,201	2,851,932	2,973,402
	-CAPITAL EXPEND	17,796	29,419	102,302	96,761	102,302	96,761
	TOTAL EXPENDITURES **	6,021,718	7,215,965	8,265,828	8,573,056	8,131,517	8,406,443
BALANCES:							
	- LAPSED TO FUNDS	150,712					
	- CARRIED FORWARD	188,862	24,101	24,101	24,101	24,101	24,101
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	95.0	95.0	95.0	95.0	95.0	95.0
	NON-LEGISLATIVE COUNT	1.5	1.5	1.5	1.5	1.5	1.5
SUMMARY:							
	GENERAL FUND	96.5	96.5	96.5	96.5	96.5	96.5
	FEDERAL EXPENDITURE FUND	83.0	90.0	90.0	90.0	90.0	90.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	179.5	186.5	186.5	186.5	186.5	186.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0111 Veterans Memorial Cemetery

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Cemetery Operations	100	184,230	54,543	182,510	238,482	223,763	226,359	209,016	78,567
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		238,773		420,992		450,122		287,583	

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

The Bureau of Veterans Services operates the Maine Veterans Memorial Cemetery located in Augusta. It is designed as a memorial to Maine War Veterans. Free burial and care of graves in perpetuity is given to Maine War Veterans and eligible members of their families.

Burial sites are filling up rapidly - expansion is presently underway to increase the burial area to accomodate an additional 10,000 plots.

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

## VETERANS' MEMORIAL CEMETERY

APPROPS : 016371 036371 046371

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	137,526	143,225	161,747	163,744	165,206	168,989
	-ALL OTHER	36,420	36,427	39,016	40,572	38,240	38,680
	-CAPITAL EXPEND	4,500	500	23,000	4,700	8,000	4,700
	-UNALLOCATED						
	TOTAL *	178,446	180,152	223,763	209,016	211,446	212,369
ALL FUNDS							
	-PERSONAL SERVICES	137,526	151,225	171,816	174,092	175,275	179,337
	-ALL OTHER	93,920	96,427	105,306	108,791	104,530	106,899
	-CAPITAL EXPEND	7,000	100,500	173,000	4,700	158,000	4,700
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	238,446	348,152	450,122	287,583	437,805	290,936
SOURCE:							
	GENERAL FUND	178,446	180,152	223,763	209,016	211,446	212,369
	FEDERAL EXPENDITURE FUND	45,000	153,000	211,359	63,567	211,359	63,567
	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 **	238,446	348,152	450,122	287,583	437,805	290,936
AVAILABLE:							
	APPROPRIATION-ALLOCATION	238,446	348,152	450,122	287,583	437,805	290,936
	DEDICATED REVENUE-FEDERAL	94,467	153,000	211,359	63,567	211,359	63,567
	-NON-FED		15,000	15,000	15,000	15,000	15,000
	BAL BRT FWD -UNENCUMBERED	26,544	69,362	1,053	1,053	1,053	1,053
	- ENCUMBERED	6,272	4,531				
	TRANSFERS - IN	7,463					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-60,000	-168,000	-226,359	-78,567	-226,359	-78,567
	TOTAL RESOURCES **	313,192	422,045	451,175	288,636	438,858	291,989
	NOT AVAILABLE						
	TOTAL AVAILABLE **	313,192	422,045	451,175	288,636	438,858	291,989
EXPENDITURES:							
	-PERSONAL SERVICES	149,718	151,795	171,816	174,092	175,275	179,337
	-ALL OTHER	85,456	164,597	105,306	108,791	104,530	106,899
	-CAPITAL EXPEND	3,599	104,600	173,000	4,700	158,000	4,700
	TOTAL EXPENDITURES **	238,773	420,992	450,122	287,583	437,805	290,936
BALANCES:							
	- LAPSED TO FUNDS	526					
	- CARRIED FORWARD	73,893	1,053	1,053	1,053	1,053	1,053
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY:							
	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND		0.5	0.5	0.5	0.5	0.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.5	7.5	7.5	7.5	7.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0110 Veterans Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	663,708		705,534		768,563		790,714	
Veterans Financial Assistance	100	163,054		194,260		194,288		194,288	
Veterans Dependents	200	5,825		18,000		6,000		6,400	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		832,587		917,794		968,851		991,402	

=====

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

Bureau of Veterans Services

Statement of Purpose

The Bureau was established to provide informational services, program assistance, memorial facilities and financial aid to veterans in the State and their dependents in order to insure that they receive all entitlements due under the law, are relieved to the extent possible of financial hardship, receive every opportunity for self-improvement through higher education and are afforded proper recognition for their service and sacrifice to the nation.

Veterans Financial Assistance

Financial assistance shall be granted to a veteran, his spouse, child or parents when eligible. The Bureau in making that determination shall give consideration to the resources of the veteran, his dependents, including all other income and resources available to provide the dependents with a reasonable subsistence compatible with health and decency. The Bureau's services have been expanded this past year and now provides counseling assistance at ten State Offices and 19 itinerant points.

The Bureau of Veterans Services operates the Maine Veterans Memorial Cemetery located in Augusta. Free burial and care of graves in perpetuity is given to Maine War Veterans and eligible members of their families. To date there has been 5,798 burials and 3,096 reservations. Over the years certificates of eligibility issued were as follows: FY 84 (164), FY 85 (205), FY 86 (233), FY 87 (328) and FY 88 (786).

Military Records

The Bureau maintains in excess of 380,400 military records of Maine Veterans. These records are maintained in a card file system. This system of storage and retrieval is cumbersome, time consuming and therefore not cost effective. During the FY 88 the Bureau initiated a project whereby the Data Control Clerk has been entering into the computer, for storage and ready retrieval, military records from our card file system.

Aims & Goals

The Bureau shall administer its program in providing service to the qualified veteran and his dependents. The Bureau will provide the means of communication with the needy veteran. Such means of communication shall be by contacting the various veterans organizations and the news media. To that end we hope that every needy veteran will receive that service and assistance for which he is entitled to.

VETERANS SERVICES

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	575,288	605,686	672,528	691,401	683,572	707,610
	-ALL OTHER	304,672	304,672	295,923	300,001	290,019	292,118
	-CAPITAL EXPEND	1,120	1,210	400		400	
	-UNALLOCATED						
	TOTAL *	881,080	911,568	968,851	991,402	973,991	999,728
-----							
ALL FUNDS							
	-PERSONAL SERVICES	575,288	605,686	672,528	691,401	683,572	707,610
	-ALL OTHER	304,672	304,672	295,923	300,001	290,019	292,118
	-CAPITAL EXPEND	1,120	1,210	400		400	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	881,080	911,568	968,851	991,402	973,991	999,728
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	881,080	911,568	968,851	991,402	973,991	999,728
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	881,080	911,568	968,851	991,402	973,991	999,728
-----							
AVAILABLE:							
	APPROPRIATION-ALLOCATION	881,080	911,568	968,851	991,402	973,991	999,728
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	489	6,226				
	TRANSFERS - IN						
	- OUT	-40,650					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	840,919	917,794	968,851	991,402	973,991	999,728
	NOT AVAILABLE						
	TOTAL AVAILABLE **	840,919	917,794	968,851	991,402	973,991	999,728
-----							
EXPENDITURES:							
	-PERSONAL SERVICES	571,815	605,686	672,528	691,401	683,572	707,610
	-ALL OTHER	259,527	310,898	295,923	300,001	290,019	292,118
	-CAPITAL EXPEND	1,245	1,210	400		400	
	TOTAL EXPENDITURES **	832,587	917,794	968,851	991,402	973,991	999,728
BALANCES:							
	- LAPSED TO FUNDS	2,106					
	- CARRIED FORWARD	6,226					
-----							
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	25.0	25.0	25.0	25.0	25.0	25.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	25.0	25.0	25.0	25.0	25.0	25.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	25.0	25.0	25.0	25.0	25.0	25.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0198 Development Foundation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	230,381		255,381		255,381		255,381	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		230,381		255,381		255,381		255,381	

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

The Maine Development Foundation (MDF) was established in 1978 as a non-profit economic development corporation "to foster, support and assist economic growth and revitalization in Maine...in conjunction with the economic development activities of the private sector, community and regional agencies and State Government." (10 MRSA §916) It was formed and operates on the premise that success in economic development hinges on an effective partnership between private and public forces. The Foundation makes this a reality through the success of its programs and undertakings: Institute on the Maine Economy; Maine Aspirations Compact; Economic Development Strategy for Maine; Educator-in-Residence; Maine Economic Symposium and numerous local and regional economic development strategies. Its 360 corporators include leading Maine corporations, communities, development groups, state agencies and educational interests. The corporators are heavily involved in MDF's projects. MDF works closely with numerous municipal and state government institutes, bringing the best of the private and public sectors together to work on development opportunities and problems. The partnership concept is working well.

MAINE DEVELOPMENT FOUNDATION  
MAINE DEVELOPMENT FOUNDATION

DEVELOPMENT FOUNDATION

APPROPS : 011901

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	230,381	255,381	255,381	255,381	255,381	255,381
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	230,381	255,381	255,381	255,381	255,381	255,381
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	230,381	255,381	255,381	255,381	255,381	255,381
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	230,381	255,381	255,381	255,381	255,381	255,381
SOURCE:	GENERAL FUND	230,381	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 **	230,381	255,381	255,381	255,381	255,381	255,381
AVAILABLE:	APPROPRIATION-ALLOCATION	230,381	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 **	230,381	255,381	255,381	255,381	255,381	255,381
	NOT AVAILABLE						
	TOTAL AVAILABLE **	230,381	255,381	255,381	255,381	255,381	255,381
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	230,381	255,381	255,381	255,381	255,381	255,381
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	230,381	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 **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0549 Maine Science and Technology Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$ 200,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$ 200,000							

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

\* On July 1, 1988, the Maine Science and Technology Board was transferred to the Executive Department pursuant to 5 MRSA Chapter 385. Estimates for FY 1988-89 and 1989-90 are therefore reflected in the new Maine Science and Technology Commission created by the referenced statute (see Executive, Unit 112, appropriation 010226, program 0596).

MAINE DEVELOPMENT FOUNDATION  
MAINE SCIENCE AND TECHNOLOGY BOARD

MAINE SCIENCE AND TECHNOLOGY BOARD

APPROPS : 011902

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	200,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	200,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	200,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	200,000					
<b>SOURCE:</b>						
GENERAL FUND	200,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	200,000					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	200,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	200,000					
NOT AVAILABLE						
TOTAL AVAILABLE **	200,000					
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	200,000					
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	200,000					
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 100 Department of Economic and Community Development

PROGRAM : 0069 Administration - Econ &amp; Com Dev

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	471,357		990,103		830,629	100,000	848,734	100,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		471,357		990,103		930,629		948,734	

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

## Administration:

The Department of Economic and Community Development was established on Oct. 1, 1987. It brings together related state development efforts formerly performed by the State Planning Office, the Department of Conservation, and the State Development Office.

The Department is organized along functional lines to serve businesses and municipalities in ways consistent with state policy.

The Office of Business Development helps bring new business investments to Maine. The Office enhances the image of Maine as a place to do business. It targets industries that will provide long term economic benefits to the citizens of Maine. And, it provides a range of technical assistance and information related to business expansion and relocation. Existing Maine businesses and entrepreneurs are also assisted by the Office. It provides financial, management, production, marketing and other technical assistance, along with an action information center that responds to inquiries regarding everything from start-up businesses decision to regulatory requirements.

The Office of Community Development integrates a range of development programs designed to help Maine communities realize their vision of the future. It works with regional groups and local governments on affordable housing, downtown revitalization, infrastructure improvements, and other specific projects to meet the goals of the community or region.

The Office of Comprehensive Land Use Planning assists statewide efforts to address growth management issues. The Office is a partner to Maine communities in development plans to accommodate growth and protect resources. It also administers the Coastal Zone Program and serves as liaison between state and federal governments for flood plain management.

The Office of Tourism plans and implements Maine's tourism marketing strategy. It helps every region of the state to implement and manage its own specific plan for tourism development or management. The Office continues to attract new visitors to all parts of Maine in all seasons, and encourages the development of quality tourism services throughout Maine.

The Division of Development Policy encourages foreign investment in Maine through promotions, trade missions, and relationships with public and private groups. It is the major funding source of the Maine World Trade Association. The Division also develops the systems to implement DECD strategies, and provides research and evaluation support.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

## ADMINISTRATION - ECON &amp; COMM DEV

APPROPS : 011301 041301

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		10,990	420,629	428,482	421,558	431,276
	-ALL OTHER	-30,000		360,000	370,252	324,121	324,432
	-CAPITAL EXPEND			50,000	50,000	25,000	25,000
	-UNALLOCATED						
	TOTAL *	-30,000	10,990	830,629	848,734	770,679	780,708
ALL FUNDS							
	-PERSONAL SERVICES		10,990	420,629	428,482	421,558	431,276
	-ALL OTHER	-30,000		460,000	470,252	424,121	424,432
	-CAPITAL EXPEND			50,000	50,000	25,000	25,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	-30,000	10,990	930,629	948,734	870,679	880,708
SOURCE: GENERAL FUND		-30,000	10,990	830,629	848,734	770,679	780,708
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND				100,000	100,000	100,000	100,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	-30,000	10,990	930,629	948,734	870,679	880,708
AVAILABLE: APPROPRIATION-ALLOCATION		-30,000	10,990	930,629	948,734	870,679	880,708
DEDICATED REVENUE-FEDERAL							
	-NON-FED	2,165	1,167	100,000	100,000	100,000	100,000
BAL BRT FWD -UNENCUMBERED		2,904	-1,360				
	- ENCUMBERED		104,532				
TRANSFERS - IN		606,891	874,774				
	- OUT						
LESS: OWN \$ INCL IN ALLOC				-100,000	-100,000	-100,000	-100,000
	TOTAL RESOURCES **	581,960	990,103	930,629	948,734	870,679	880,708
	NOT AVAILABLE						
	TOTAL AVAILABLE **	581,960	990,103	930,629	948,734	870,679	880,708
EXPENDITURES:							
	-PERSONAL SERVICES	259,118	385,764	420,629	428,482	421,558	431,276
	-ALL OTHER	211,840	466,512	460,000	470,252	424,121	424,432
	-CAPITAL EXPEND	399	137,827	50,000	50,000	25,000	25,000
	TOTAL EXPENDITURES **	471,357	990,103	930,629	948,734	870,679	880,708
BALANCES:							
	- LAPSED TO FUNDS	7,238					
	- CARRIED FORWARD	103,365					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	11.0	11.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		11.0	11.0	11.0	11.0	11.0	11.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	11.0	11.0	11.0	11.0	11.0	11.0

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 499 Office of Business Development

PROGRAM : 0585 Business Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	673,522		3,587,696		3,394,625		3,411,490	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		673,522		3,587,696		3,394,625		3,411,490	

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

## Office of Business Development:

The Office of Business Development promotes positive perceptions of Maine as a place to do business, targets compatible businesses to locate in Maine, conducts research, provides services to help retain businesses already located here, and assists small businesses and entrepreneurs.

During 1988, the Office worked with 207 businesses seeking information about located here. Thirty-seven industries located here, moves that created 1,066 new jobs. Another 122 businesses expanded here during the year, thereby creating about 3,400 new jobs for Maine people.

Between July and October, 1988, the Office place 27 advertisements in a variety of business publications serving the Northeast market. The marketing effort preceded a trade mission to Boston, conducted October 17-19, during which business development specialists visited 31 Massachusetts firms that reponded positively to a letter from Governor McKernan. During the Mission, Graphic Utilities of Waltham, Mass., decided to expand to Fort Fairfield. Other contacts are being pursued aggressively.

## Research activities include:

- 1) Opinion Research Survey -- 200 U.S. and Canadian firms studied to learn perceptions of Maine as a place to do business. Completed July 1988.
- 2) Targeted Industry Survey -- identification of industries offering a close fit to Maine regional resources.
- 3) Maine Resources Analysis -- identification of infrastructure, natural resources, and human resources.
- 4) Analysis of lost prospects -- determination of reasons companies, which considered Maine, decided to locate elsewhere.

The Business Information Center provides timely answers to questions about doing business in Maine. A toll-free telephone number (1-800-872-3838) gives all Maine people access to the service. An out-of-state toll-free number also is available. In late 1988, the Centers answered calls at a rate greater than 600 per month. Most questions are answered during the first call. Staff research answers 90 percent of the questions, while the remainder are referred to the appropriate agency.

The Office also operates the Maine Products Marketing Program, which unifies quality assurance, education and technical assistance efforts of Department of Economic and Community Development, Department of Marine Resources, and Department of Agriculture, Food and Rural Resources. Ultimately it will include initiatives of the Departments of Conservation and Inland Fisheries and Wildlife. Participating commodities now include seafood, milk, potatoes, and blueberries. In manufacturing, the program provided financial assistance to publish and distribute a guide to Maine metal fabricators.

Small business assistance is provided through a contract with the Small Business Development Center, located at University of Southern Maine. In 1988, new specialized consulting services were offered in such topics as telecommunications, production technology, and CAD/CAM. Grants were made to regional agencies to improve small business counseling services in such areas as the St. John Valley, Houlton, and York County.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF BUSINESS DEVELOPMENT

## BUSINESS DEVELOPMENT

APPROPS : 011303

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		215,289	436,244	453,109	436,823	453,700
	-ALL OTHER	-45,000	2,179,721	2,950,381	2,950,381	2,506,893	2,508,499
	-CAPITAL EXPEND			8,000	8,000		
	-UNALLOCATED						
	TOTAL *	-45,000	2,395,010	3,394,625	3,411,490	2,943,716	2,962,199
ALL FUNDS							
	-PERSONAL SERVICES		215,289	436,244	453,109	436,823	453,700
	-ALL OTHER	-45,000	2,179,721	2,950,381	2,950,381	2,506,893	2,508,499
	-CAPITAL EXPEND			8,000	8,000		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	-45,000	2,395,010	3,394,625	3,411,490	2,943,716	2,962,199
SOURCE:	GENERAL FUND	-45,000	2,395,010	3,394,625	3,411,490	2,943,716	2,962,199
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	-45,000	2,395,010	3,394,625	3,411,490	2,943,716	2,962,199
AVAILABLE:							
	APPROPRIATION-ALLOCATION	-45,000	2,395,010	3,394,625	3,411,490	2,943,716	2,962,199
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		202,824				
	TRANSFERS - IN	924,244	989,862				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	879,244	3,587,696	3,394,625	3,411,490	2,943,716	2,962,199
	NOT AVAILABLE						
	TOTAL AVAILABLE **	879,244	3,587,696	3,394,625	3,411,490	2,943,716	2,962,199
EXPENDITURES:							
	-PERSONAL SERVICES	141,110	426,491	436,244	453,109	436,823	453,700
	-ALL OTHER	532,412	3,161,205	2,950,381	2,950,381	2,506,893	2,508,499
	-CAPITAL EXPEND			8,000	8,000		
	TOTAL EXPENDITURES **	673,522	3,587,696	3,394,625	3,411,490	2,943,716	2,962,199
BALANCES:							
	- LAPSED TO FUNDS	2,898					
	- CARRIED FORWARD	202,824					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	11.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	11.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	11.0	11.0	11.0	11.0	11.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 498 Office of Community Development

PROGRAM : 0578 Office of Community Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	33,000	1,142,105	1,049,539	1,665,620	1,447,581	1,240,272	1,453,189	1,247,816
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,175,105		2,715,159		2,687,853		2,701,005	

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

The Office of Community Development within the Department of Economic and Community was established by statute in 1987 to: (1) establish a communication network; (2) designate local and regional community economic development organizations; (3) develop grants; (4) provide information; (5) work with state agencies; (6) administer the community industrial building program; (7) oversee community planning and development resources and programs; (8) provide technical assistance; and, (9) provide technical assistance and resources for local parks and recreation development.

The office administers major programs as follows: Community Development Block Grant Program; Job Opportunity Zones; Waste Recycling and Reduction; and Community Industrial Building Fund. These program are described in more detail in their respective sections of the budget. In FY '89 the office became responsible as well for the Economic Corridor Action Grants program.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF COMMUNITY DEVELOPMENT

## OFFICE OF COMMUNITY DEVELOPMENT

APPROPS : 011304 031304

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	33,000	49,539	232,831	238,439	231,481	238,039
	-ALL OTHER		1,000,000	1,214,750	1,214,750	1,214,709	1,214,750
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	33,000	1,049,539	1,447,581	1,453,189	1,446,190	1,452,789
ALL FUNDS							
	-PERSONAL SERVICES	33,000	49,539	454,753	467,905	453,403	467,505
	-ALL OTHER		1,000,000	2,233,100	2,233,100	2,233,059	2,233,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	33,000	1,049,539	2,687,853	2,701,005	2,686,462	2,700,605
SOURCE:							
	GENERAL FUND	33,000	1,049,539	1,447,581	1,453,189	1,446,190	1,452,789
	FEDERAL EXPENDITURE FUND			1,240,272	1,247,816	1,240,272	1,247,816
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	33,000	1,049,539	2,687,853	2,701,005	2,686,462	2,700,605
AVAILABLE:							
	APPROPRIATION-ALLOCATION	33,000	1,049,539	2,687,853	2,701,005	2,686,462	2,700,605
	DEDICATED REVENUE-FEDERAL	508,925	604,194	1,240,272	1,247,816	1,240,272	1,247,816
	-NON-FED			300,000	300,000	300,000	300,000
	BAL BRT FWD -UNENCUMBERED		-604,194		300,000		300,000
	- ENCUMBERED		617,479				
	TRANSFERS - IN	682,808	1,048,141				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC			-1,240,272	-1,247,816	-1,240,272	-1,247,816
	TOTAL RESOURCES **	1,224,733	2,715,159	2,987,853	3,301,005	2,986,462	3,300,605
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,224,733	2,715,159	2,987,853	3,301,005	2,986,462	3,300,605
EXPENDITURES:							
	-PERSONAL SERVICES	264,779	348,671	454,753	467,905	453,403	467,505
	-ALL OTHER	910,326	2,365,648	2,233,100	2,233,100	2,233,059	2,233,100
	-CAPITAL EXPEND		840				
	TOTAL EXPENDITURES **	1,175,105	2,715,159	2,687,853	2,701,005	2,686,462	2,700,605
BALANCES:							
	- LAPSED TO FUNDS	36,343					
	- CARRIED FORWARD	13,285		300,000	600,000	300,000	600,000
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.5	5.5	5.5	5.5	5.5	5.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	5.5	5.5	5.5	5.5	5.5	5.5
	FEDERAL EXPENDITURE FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.5	12.5	12.5	12.5	12.5	12.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 498 Office of Community Development

PROGRAM : 0587 Community Development Block Grant Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		10,269,777	362,323	25,993,423	293,074	21,838,840	297,254	21,843,254
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,269,777		26,355,746		22,131,914		22,140,508	

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

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

As a result of the 1988 competition, CDBG revitalization grants were awarded to 20 Maine communities. These 1988 grants produced new jobs, expanded businesses, rehabilitated 513 residential units, and completed over five miles of new public facilities. Also in 1988, 7 Development Fund awards were made and 10 grants were awarded to regional organizations to provide technical assistance to towns. These contracts in addition to contracts in force from previous years are monitored by field representatives, who insure that all CDBG funds are spent in accordance with federal and State laws, and who help towns meet their program objectives.

FY 1989 will introduce a newly revamped CDBG revitalization program that will make the program accessible to more communities, increase program flexibility to meet local needs, maximize program benefits, and expand the technical assistance role of field representatives in project design and implementation. A greater emphasis on State, regional, and local partnership in development efforts will enhance program benefits for all.

As a result of the 1987 competition, CDBG revitalization grants were awarded to 21 Maine communities. These 1987 grants produced 67 new jobs, saved 100 jobs, rehabilitated 513 residential units, and assisted business expansions and other improvements. Also in 1987, 21 towns were awarded planning grants, 8 Development Fund awards were made, and 9 grants were awarded to regional organizations to provide technical assistance to towns.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

APPROPS : 011305 041304 041305 091305

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			122,205	126,385	121,541	126,204
	-ALL OTHER			168,398	168,398	162,896	163,117
	-CAPITAL EXPEND			2,471	2,471		
	-UNALLOCATED						
	TOTAL *			293,074	297,254	284,437	289,321
ALL FUNDS							
	-PERSONAL SERVICES			486,045	494,639	485,381	494,458
	-ALL OTHER			21,643,398	21,643,398	21,637,896	21,638,117
	-CAPITAL EXPEND			2,471	2,471		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			22,131,914	22,140,508	22,123,277	22,132,575
SOURCE:							
	GENERAL FUND			293,074	297,254	284,437	289,321
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND			13,338,840	13,343,254	13,338,840	13,343,254
	OTHER SPECIAL REVENUE FUND			8,500,000	8,500,000	8,500,000	8,500,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			22,131,914	22,140,508	22,123,277	22,132,575
AVAILABLE:							
	APPROPRIATION-ALLOCATION			22,131,914	22,140,508	22,123,277	22,132,575
	DEDICATED REVENUE-FEDERAL	1,334	5,565,247	20,493,840	20,498,254	20,493,840	20,498,254
	-NON-FED	164,034		1,345,000	1,345,000	1,345,000	1,345,000
	BAL' BRT FWD -UNENCUMBERED	-48,284	-5,994,408	20,605	20,605	20,605	20,605
	- ENCUMBERED		6,755,940				
	TRANSFERS - IN	25,548,176	20,049,572				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC			-21,838,840	-21,843,254	-21,838,840	-21,843,254
	TOTAL RESOURCES **	25,665,260	26,376,351	22,152,519	22,161,113	22,143,882	22,153,180
	NOT AVAILABLE						
	TOTAL AVAILABLE **	25,665,260	26,376,351	22,152,519	22,161,113	22,143,882	22,153,180
EXPENDITURES:							
	-PERSONAL SERVICES	251,707	479,757	486,045	494,639	485,381	494,458
	-ALL OTHER	10,016,561	25,873,149	21,643,398	21,643,398	21,637,896	21,638,117
	-CAPITAL EXPEND	1,509	2,840	2,471	2,471		
	TOTAL EXPENDITURES **	10,269,777	26,355,746	22,131,914	22,140,508	22,123,277	22,132,575
BALANCES:							
	- LAPSED TO FUNDS	9,068,704					
	- CARRIED FORWARD	6,326,779	20,605	20,605	20,605	20,605	20,605
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND						
	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 **	16.0	16.0	16.0	16.0	16.0	16.0

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 498 Office of Community Development

PROGRAM : 0586 Job Opportunity Zones

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	854		598,000		350,000		350,000	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		854		598,000		350,000		350,000	

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

Job Opportunity Zone Program:

The first regular session of the 113th Maine Legislature passed "An Act to Delineate Areas of Economic Distress and to Create Job Opportunity Zones to Alleviate Distress." The Department of Economic and Community Development was designated the administering agency for this program. The primary purpose of the program was to respond to a widening gulf between the economic opportunities in certain parts of the state when compared to other areas. The intended benefits of the program are promotion of cooperation within an area that is experiencing economic distress and creation of jobs within the area. The program was designed to be a demonstration and is Maine's first attempt to implement a targeted approach to economic development. As a result, four demonstration zones are called for: (1) an urban area with at least one of the participating communities having a population greater than 10,000; (2) a rural area with all communities having a population less than 10,000; (3) an area affected by a sudden or severe economic dislocation such as a plant closing or major layoff; and (4) an area that has an economic opportunity such as a possible expansion or new location of a business. Job Opportunity Zones receive a variety of assistance -- grants for businesses that create new quality jobs within the zones; targeted assistance from other state agencies; and flexible grant funds to promote cooperation and build capacity.

The state received eight applications and designated four zones in March 1988. Since the JOZ were designated, approximately 230 jobs have been created or retained in the four zones; \$250,000 in flexible grant funds have been divided among the zones; \$25,000 in business assistance funds have been disbursed to each of the zones from the Office of Business Development. All of these funds are state monies; no federal funds are targeted or set aside for the job opportunity zones. The Office of Community Development is responsible for overseeing and monitoring the zone's progress and needs. The Department of Economic and Community Development is required by statute to submit an evaluation of the zones to the legislature and the Governor by February 1, 1989. A second evaluation of the program is mandated by law from the Job Opportunity Zone Commission and must be submitted to the Governor and legislature by October 1, 1989.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF COMMUNITY DEVELOPMENT

JOB OPPORTUNITY ZONES

APPROPS : 011311

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER			350,000	350,000	330,000	330,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			350,000	350,000	330,000	330,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER			350,000	350,000	330,000	330,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			350,000	350,000	330,000	330,000
SOURCE:	GENERAL FUND			350,000	350,000	330,000	330,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			350,000	350,000	330,000	330,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION			350,000	350,000	330,000	330,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		248,000				
	TRANSFERS - IN	248,855	350,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	248,855	598,000	350,000	350,000	330,000	330,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	248,855	598,000	350,000	350,000	330,000	330,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	854	598,000	350,000	350,000	330,000	330,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	854	598,000	350,000	350,000	330,000	330,000
BALANCES:							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	248,000					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 500 Division of Development Policy

PROGRAM : 0591 Division of Development Policy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	197,499		941,187		958,432		1,001,555	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		197,499		941,187		958,432		1,001,555	

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

The division of Development Policy was created in 1987 and charged with the responsibility for research and new program development.

Development Policy is responsible for new program development as stated in the legislation creating the department to "develop demonstration programs and program concepts in response to economic conditions and the evaluation of existing program activities."

The priority activity was to research and develop a new program for international commerce in the state. In addition time was devoted to supporting the Economic Development Strategy Task Force, legislative tracking in the second session of the 113th legislature, management of the State Data Center, and research support for other offices within the department.

The Division maintains information on the state's economic situation through the State Data Center. The Data Center also provides information to all interested persons from inside and outside of state government. This service is of particular importance to community development and business development programs.

The Division supports other offices and the Department as a whole in the area of research. The support has taken the form of research design, liaison with the State Planning Office and contract administrator for research projects. An important study is now underway to examine the implications for Maine's businesses of the proposed free trade act with Canada.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
DIVISION OF DEVELOPMENT POLICY

## DIVISION OF DEVELOPMENT POLICY

APPROPS : 011313

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		106,640	211,872	220,160	207,409	216,480
	-ALL OTHER	-10,000	493,360	741,560	776,395	691,482	698,308
	-CAPITAL EXPEND			5,000	5,000		
	-UNALLOCATED						
	TOTAL *	-10,000	600,000	958,432	1,001,555	898,891	914,788
ALL FUNDS							
	-PERSONAL SERVICES		106,640	211,872	220,160	207,409	216,480
	-ALL OTHER	-10,000	493,360	741,560	776,395	691,482	698,308
	-CAPITAL EXPEND			5,000	5,000		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	-10,000	600,000	958,432	1,001,555	898,891	914,788
SOURCE: GENERAL FUND		-10,000	600,000	958,432	1,001,555	898,891	914,788
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	-10,000	600,000	958,432	1,001,555	898,891	914,788
AVAILABLE: APPROPRIATION-ALLOCATION		-10,000	600,000	958,432	1,001,555	898,891	914,788
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		217,174	341,187				
- OUT							
LESS: OWN \$ INCL IN ALLQC							
	TOTAL RESOURCES **	207,174	941,187	958,432	1,001,555	898,891	914,788
	NOT AVAILABLE						
	TOTAL AVAILABLE **	207,174	941,187	958,432	1,001,555	898,891	914,788
EXPENDITURES:							
	-PERSONAL SERVICES	70,786	207,827	211,872	220,160	207,409	216,480
	-ALL OTHER	126,713	733,360	741,560	776,395	691,482	698,308
	-CAPITAL EXPEND			5,000	5,000		
	TOTAL EXPENDITURES **	197,499	941,187	958,432	1,001,555	898,891	914,788
BALANCES:							
	- LAPSED TO FUNDS	9,675					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	6.0	6.0	6.0	6.0	6.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 488 Office of Comprehensive Land Use Planning

PROGRAM : 0594 Comprehensive Land Use Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,374,877		2,581,433		2,612,916		2,470,080	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,374,877		2,581,433		2,612,916		2,470,080	

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

Office of Comprehensive Land Use Planning:

The Office of Comprehensive Land Use Planning, established in August 1988, administers the following programs:

**Growth Management Review and Certification Program:** The Comprehensive Planning and Land Use Regulation Act of 1988 assigns the Office responsibility for coordinating the State's advisory review of comprehensive plans and zoning ordinances, and for deciding requests to certify growth management programs. The first steps were completed during 1988. A comprehensive set of guidelines, to assure compliance with the law, were developed and promulgated. Administrative rules for review and certification, as well as a procedure allow a courtesy review, are in development.

**Municipal Planning Grants Program:** The offer of a planning grant to a municipality activates the deadline for the submission of a comprehensive plan for review. Therefore, a municipality is not obligated to meet the Act's deadline until grant funds, based on 75 percent state/25 percent local shares, are made available. The \$1 million provided in FY88-89 is insufficient to meet the needs of 141 priority communities identified in the Act. The Office, however, identified 58 communities as most critical and forwarded formal offers of grants.

**Regional Council Local Assistance Program:** The program provides growth management technical assistance to Maine's 494 communities. The Office, in contract partnerships with 11 regional councils, is overseeing the delivery of training and other forms of help to local officials. Contracts specify the kinds of technical assistance to be delivered, the manner in which the assistance is delivered, and the products that demonstrate the receipt of quality help by each municipality. About \$1 million is invested in these contracts.

**Local Technical Assistance Program:** The program provides communities with technical assistance in development local growth management programs. A key component is the provision of existing data collected by numerous State agencies. With the aid of a consultant, a computerized inventory of the state data, such as maps, written reports, as well as numerical and statistical reports, is being produced. The Office is designing guides to assist interpretation and use of the data, providing model ordinances, and conducting workshops for local officials.

**Code Enforcement Office Training and Certification Program:** The program addresses the need for communities to monitor and enforce locally regulated land use and development activities competently and consistently in order to manage growth. Input is being received from state officials and professional groups. Design of the program is under way.

**Coastal Program:** The program provides technical and financial assistance to coastal communities and regional councils. State and federal funds support a staff person in each coastal regional council to assist coastal communities. Local Coastal Grants are made to communities for low-coast shoreland construction projects, rehabilitation or acquisition of public piers, and shoreland acquisition for public use. Other grants support a variety of planning projects aimed at improving local coastal resource management. Direct assistance to communities and regional councils also is provided by the Office coastal staff.

**Community Parks and Recreation Program:** The program provides technical assistance and federal matching Land and Water Conservation Fund grants through the federal Department of the Interior National Park Service. Since 1966, the program has funded over 450 community and 175 State Park projects amounting to \$30 million.

**Flood Plain Management Program:** The program makes federal subsidized flood insurance available in Special Flood Hazard Areas, provides technical assistance to communities that want to join the National Flood Insurance Program, and reduces flood losses by managing development in flood plains. During 1988, more than 350 communities received information from the program, and more than 160 communities received direct help in adjusting flood plain ordinances.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF COMPREHENSIVE LAND USE PLANNING

## COMPREHENSIVE LAND USE PLANNING

APPROPS : 011309

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		329,877	497,833	518,066	498,720	521,115
	-ALL OTHER		1,925,000	2,043,600	2,054,850	1,971,360	1,972,349
	-CAPITAL EXPEND		120,000	40,000	40,000		
	-UNALLOCATED						
	TOTAL *		2,374,877	2,581,433	2,612,916	2,470,080	2,493,464
ALL FUNDS							
	-PERSONAL SERVICES		329,877	497,833	518,066	498,720	521,115
	-ALL OTHER		1,925,000	2,043,600	2,054,850	1,971,360	1,972,349
	-CAPITAL EXPEND		120,000	40,000	40,000		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		2,374,877	2,581,433	2,612,916	2,470,080	2,493,464
SOURCE:	GENERAL FUND		2,374,877	2,581,433	2,612,916	2,470,080	2,493,464
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		2,374,877	2,581,433	2,612,916	2,470,080	2,493,464
AVAILABLE:	APPROPRIATION-ALLOCATION		2,374,877	2,581,433	2,612,916	2,470,080	2,493,464
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		2,374,877	2,581,433	2,612,916	2,470,080	2,493,464
	NOT AVAILABLE						
	TOTAL AVAILABLE **		2,374,877	2,581,433	2,612,916	2,470,080	2,493,464
EXPENDITURES:	-PERSONAL SERVICES		329,877	497,833	518,066	498,720	521,115
	-ALL OTHER		1,925,000	2,043,600	2,054,850	1,971,360	1,972,349
	-CAPITAL EXPEND		120,000	40,000	40,000		
	TOTAL EXPENDITURES **		2,374,877	2,581,433	2,612,916	2,470,080	2,493,464
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT		16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND		16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **		16.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 488 Office of Comprehensive Land Use Planning

PROGRAM : 0595 Legal Defense Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			100,000		100,000		100,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				100,000		100,000		100,000	

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

## Legal Defense Fund:

The Legal Defense Fund is available to communities that have created and implemented a Certified Comprehensive Plan. During the 1988-89 bienium, no communities were eligible to participate.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF COMPREHENSIVE LAND USE PLANNING

## LEGAL DEFENSE FUND

APPROPS : 011314

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		100,000	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		100,000	100,000	100,000	100,000	100,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		100,000	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		100,000	100,000	100,000	100,000	100,000
SOURCE:	GENERAL FUND		100,000	100,000	100,000	100,000	100,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		100,000	100,000	100,000	100,000	100,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION		100,000	100,000	100,000	100,000	100,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		100,000	100,000	100,000	100,000	100,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		100,000	100,000	100,000	100,000	100,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER		100,000	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		100,000	100,000	100,000	100,000	100,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 501 Office of Tourism

PROGRAM : 0590 Maine State Film Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,374		55,500		69,335	40,000	72,809	50,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,374		55,500		109,335		122,809	

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

Film Commission

The Film Commission encourages economic development by bringing income to Maine businesses and creating jobs for Maine people in a clean, high-paying industry that promotes pride in our cultural heritage and an appreciation of our natural environment. The Maine Film Commission was created by the State in November, 1987 and has already reaped rewards for its efforts.

The film office responded to production requests from at least 10 feature films, 26 commercials and 21 shorter productions between November, 1987 and November, 1988. Of these, at least 2 feature films, 9 commercials and 5 shorter productions have already been completed in Maine, contributing more than \$2 million to local economies throughout the state. This year more than \$37.00 were paid to Maine businesses and individuals for every dollar invested in the film commission.

Last year, Commission representatives researched what other states were doing to attract filming and this February, for the first time, Maine will be actively marketed at the Location Expo trade show. The office has also collected data for the first comprehensive Maine Production Directory, a guide to Maine resources for film and video producers considering shooting on location here. These activities mark the beginning of a campaign to publicize Maine's ability to support media productions with a community of eager and talented professionals, and a myriad of photogenic locations.

The Commission's activities thus far, have proven that even large feature films can be successfully produced in Maine and these productions can bring significant new dollars and pride to Maine communities. The funds requested are needed to meet existing demands for location scouting and to embark on a campaign to actively market Maine's unique qualities to the film industry.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF TOURISM

## MAINE STATE FILM COMMISSION

APPROPS : 011308 041308

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			36,095	37,659	35,186	36,787
	-ALL OTHER			33,240	35,150	27,581	27,638
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			69,335	72,809	62,767	64,425
ALL FUNDS							
	-PERSONAL SERVICES			36,095	37,659	35,186	36,787
	-ALL OTHER			73,240	85,150	67,581	77,638
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			109,335	122,809	102,767	114,425
SOURCE: GENERAL FUND				69,335	72,809	62,767	64,425
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND				40,000	50,000	40,000	50,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **			109,335	122,809	102,767	114,425
AVAILABLE: APPROPRIATION-ALLOCATION				109,335	122,809	102,767	114,425
DEDICATED REVENUE-FEDERAL							
	-NON-FED		20,000	40,000	50,000	40,000	50,000
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED						
TRANSFERS - IN		24,943	35,500				
	- OUT						
LESS: OWN \$ INCL IN ALLOC				-40,000	-50,000	-40,000	-50,000
	TOTAL RESOURCES **	24,943	55,500	109,335	122,809	102,767	114,425
	NOT AVAILABLE						
	TOTAL AVAILABLE **	24,943	55,500	109,335	122,809	102,767	114,425
EXPENDITURES:							
	-PERSONAL SERVICES	8,431	32,500	36,095	37,659	35,186	36,787
	-ALL OTHER	1,943	23,000	73,240	85,150	67,581	77,638
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,374	55,500	109,335	122,809	102,767	114,425
BALANCES:							
	- LAPSED TO FUNDS	14,569					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic and Community Development  
UNIT : 501 Office of Tourism

PROGRAM : 0577 Office of Tourism

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,892,115		3,220,293		3,331,121	20,000	3,474,161	20,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,892,115		3,220,293		3,351,121		3,494,161	

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

## The Office of Tourism:

The Office of Tourism plans and implements Maine's tourism marketing strategy, provides financial and technical assistance to every region of the State to develop a comprehensive tourism development and management policy, and administers contracts to fulfill requests for visitor information received by mail or by toll-free telephone service and to staff state-owned visitor information centers. Office activities also include operation of the Maine Film Commission, for which a separate program narrative is published.

Tourism marketing strategies are driven by the fact that visitation during the summer season certain areas require management and other areas require development, that during the fall and winter seasons all areas require development.

Compared with the previous year, border crossings at Houlton increased by 35 percent during calendar year 1988, while walk-in inquiries at visitor information centers increased by 17.2 percent. In total, requests for information received by the Maine Publicity Bureau increased by 43 percent. Maine Campground Owners Association estimates 1988 visitation increased by 18 percent, notable because most members are located in inland areas and the increase reverses a downward trend in visitation.

The Office's regional tourism management program, one of the first in the nation, is well under way. By December 31, 1988, contracts for the creation of regional tourism policies were drawn between the Office and six regional organizations: Greater Portland Council of Governments, Mid-Coast Development Council, North Kennebec Regional Planning Commission, Eastern Maine Development Corporation, Androscoggin Valley Council of Governments, and Northern Maine Regional Planning Commission. Total value of the contracts is \$370,000. Using public hearings, research, asset inventories, and other tools, each contract will yield a tourism policy that includes such elements as economic development, growth management, environmental concerns, social-human needs, as well as other aspects appropriate to each region. Contract work is to be complete by June 30, 1989.

Visitor information is provided through a contract with the Maine Publicity Bureau, a non-profit organization based in Hallowell. Requests for information increased overall during 1988 by 43 percent. Visits to information centers increased during the same period by 37 percent.

In order to assess program effectiveness, and to provide essential data to regional tourism policy development, the Office undertakes research to learn visitation rates, economic impact, infrastructure capacity and use. In development are projects to assist state and regional groups devise planning, development, marketing, and management strategies. Attitudes of residents also are being surveyed to learn appropriate development and management actions.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF TOURISM

## OFFICE OF TOURISM

APPROPS : 011306 041306

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	105,000	136,157	255,621	267,661	254,083	266,946
	-ALL OTHER	2,000	3,000	3,070,500	3,201,500	2,826,073	2,827,881
	-CAPITAL EXPEND			5,000	5,000		
	-UNALLOCATED						
	TOTAL *	107,000	139,157	3,331,121	3,474,161	3,080,156	3,094,827
ALL FUNDS							
	-PERSONAL SERVICES	105,000	136,157	255,621	267,661	254,083	266,946
	-ALL OTHER	2,000	3,000	3,090,500	3,221,500	2,846,073	2,847,881
	-CAPITAL EXPEND			5,000	5,000		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	107,000	139,157	3,351,121	3,494,161	3,100,156	3,114,827
SOURCE: GENERAL FUND		107,000	139,157	3,331,121	3,474,161	3,080,156	3,094,827
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND				20,000	20,000	20,000	20,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	107,000	139,157	3,351,121	3,494,161	3,100,156	3,114,827
AVAILABLE:							
	APPROPRIATION-ALLOCATION	107,000	139,157	3,351,121	3,494,161	3,100,156	3,114,827
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	899		20,000	20,000	20,000	20,000
	BAL BRT FWD -UNENCUMBERED		-11	20	20	20	20
	- ENCUMBERED		438,927				
	TRANSFERS - IN	2,288,549	2,675,240				
	- OUT		-33,000				
	LESS: OWN \$ INCL IN ALLOC			-20,000	-20,000	-20,000	-20,000
	TOTAL RESOURCES **	2,396,448	3,220,313	3,351,141	3,494,181	3,100,176	3,114,847
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,396,448	3,220,313	3,351,141	3,494,181	3,100,176	3,114,847
EXPENDITURES:							
	-PERSONAL SERVICES	125,894	243,397	255,621	267,661	254,083	266,946
	-ALL OTHER	1,766,221	2,971,896	3,090,500	3,221,500	2,846,073	2,847,881
	-CAPITAL EXPEND		5,000	5,000	5,000		
	TOTAL EXPENDITURES **	1,892,115	3,220,293	3,351,121	3,494,161	3,100,156	3,114,827
BALANCES:							
	- LAPSED TO FUNDS	65,386					
	- CARRIED FORWARD	438,947	20	20	20	20	20
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		7.0	7.0	7.0	7.0	7.0	7.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0



PAGE: 176  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 506 OFFICE OF WASTE RECYCLING AND REDUCTION

PROGRAM : 0584 WASTE RECYCLING AND SOURCE REDUCTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	44,587		305,969		228,596		233,962	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		44,587		305,969		228,596		233,962	

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

#### STATEMENT OF PURPOSE

The Office of Waste Recycling and Reduction was created by the first regular session of the 113th Legislature to assess current activities in the areas of waste reduction and to recommend a program to decrease the volume of waste which is going to incinerators and landfills within the state. The Office will present its report to the First Regular Session of the 114th Legislature.

#### OBJECTIVES

The staff of the Office of Waste Recycling and Reduction has devoted most of its energy to devising an implementable program of waste reduction and recycling, aimed at encouraging better waste management practices by Maine businesses, while assisting municipalities with the reduction of the overall waste stream through enhanced waste management practices and increased recycling.

The Office has also been serving as a clearing house of information to both businesses and communities interested in recycling and waste reduction activities and opportunities.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF WASTE RECYCLING AND REDUCTION

## WASTE RECYCLING &amp; SOURCE REDUCTION

APPROPS : 011312

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			118,596	123,962	114,905	120,415
	-ALL OTHER			110,000	110,000	93,281	93,590
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			228,596	233,962	208,186	214,005
ALL FUNDS							
	-PERSONAL SERVICES			118,596	123,962	114,905	120,415
	-ALL OTHER			110,000	110,000	93,281	93,590
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			228,596	233,962	208,186	214,005
SOURCE: GENERAL FUND				228,596	233,962	208,186	214,005
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **			228,596	233,962	208,186	214,005
AVAILABLE: APPROPRIATION-ALLOCATION				228,596	233,962	208,186	214,005
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			60,719				
TRANSFERS - IN		172,014	245,250				
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	172,014	305,969	228,596	233,962	208,186	214,005
	NOT AVAILABLE						
	TOTAL AVAILABLE **	172,014	305,969	228,596	233,962	208,186	214,005
EXPENDITURES:							
	-PERSONAL SERVICES	16,634	135,250	118,596	123,962	114,905	120,415
	-ALL OTHER	26,586	165,276	110,000	110,000	93,281	93,590
	-CAPITAL EXPEND	1,367	5,443				
	TOTAL EXPENDITURES **	44,587	305,969	228,596	233,962	208,186	214,005
BALANCES:							
	- LAPSED TO FUNDS	66,708					
	- CARRIED FORWARD	60,719					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	4.0	4.0	4.0	4.0	4.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	4.0	4.0	4.0	4.0	4.0

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

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

BUREAU OF THE BUDGET FORM

PROGRAM : 0363 Administration - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	402,516		303,686		355,323		357,358	
TRUANCY DROPOUT & ALTERNATIVE	100		70,459		140,235		165,793		159,905
EDUCATION PROGRAM	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		472,975		443,921		521,116		517,263	

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

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

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

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

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

The Office of Truancy, Dropouts and Alternative Education provides technical consultant services to all schools in planning, developing and implementing programs for at-risk students. A full-time consultant serves as a liaison between the Commissioner and the Department and between the Commissioner and a fifteen member Advisory Committee under legislative authority.

Included in the program beginning in FY90 will be the Permanent School Fund which supports the Office of Truancy, Dropouts and Alternative Education. The figures above represent the FY90 and FY91 budget requests. The FY 88 actuals and FY 89 estimated amounts are located in Program 276.

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

## ADMINISTRATION - EDUCATION

APPROPS : 012011 032011 042011 042012

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	271,926	259,926	290,478	291,777	295,643	298,447
	-ALL OTHER	109,560	43,760	64,445	65,581	43,721	44,770
	-CAPITAL EXPEND			400		400	
	-UNALLOCATED						
	TOTAL *	381,486	303,686	355,323	357,358	339,764	343,217
ALL FUNDS							
	-PERSONAL SERVICES	322,394	313,340	353,276	356,855	358,441	363,525
	-ALL OTHER	147,260	81,798	167,440	160,408	146,716	139,597
	-CAPITAL EXPEND			400		400	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	469,654	395,138	521,116	517,263	505,557	503,122
SOURCE: GENERAL FUND		381,486	303,686	355,323	357,358	339,764	343,217
FEDERAL EXPENDITURE FUND				50,000	50,000	50,000	50,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		88,168	91,452	115,793	109,905	115,793	109,905
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	469,654	395,138	521,116	517,263	505,557	503,122
AVAILABLE:							
	APPROPRIATION-ALLOCATION	469,654	395,138	521,116	517,263	505,557	503,122
	DEDICATED REVENUE-FEDERAL	32,000		50,000	50,000	50,000	50,000
	-NON-FED		17,000	11,580		11,580	
	BAL BRT FWD -UNENCUMBERED	51	4,771	2,842	2,842	2,842	2,842
	- ENCUMBERED	18,746	29,854				
	TRANSFERS - IN	2,740	91,452				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-15,868	-91,452	-61,580	-50,000	-61,580	-50,000
	TOTAL RESOURCES **	507,323	446,763	523,958	520,105	508,399	505,964
	NOT AVAILABLE						
	TOTAL AVAILABLE **	507,323	446,763	523,958	520,105	508,399	505,964
EXPENDITURES:							
	-PERSONAL SERVICES	323,382	313,340	353,276	356,855	358,441	363,525
	-ALL OTHER	149,074	130,581	167,440	160,408	146,716	139,597
	-CAPITAL EXPEND	519		400		400	
	TOTAL EXPENDITURES **	472,975	443,921	521,116	517,263	505,557	503,122
BALANCES:							
	- LAPSED TO FUNDS	-277					
	- CARRIED FORWARD	34,625	2,842	2,842	2,842	2,842	2,842
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0270 Administrative Services - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
ADMINISTRATIVE SERVICES	100	288,773		287,205		351,918		354,229	
CIVIL RIGHTS ACT OF 1964	200		214,909		268,560		211,621		219,786
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		503,682		555,765		563,539		574,015	

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

This unit provides support services to all bureaus in the Department. It includes Public Information, the Personnel Office, Affirmative Action, Support Services and ECIA Chapter 2 Administration. The head of this unit also serves as the Assistant to the Commissioner.

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

1. By developing and publishing the Annual Performance Report which highlights innovations in education throughout the State, as well as other publications.
2. By developing, publishing and distributing news releases concerning functions, programs and activities of the Department to more than a hundred news media outlets throughout the State.

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

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

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

Title IV of the Civil Rights Act of 1964 supports the Affirmative Action staff. ECIA Chapter 2 supports the administration of the Chapter 2 program.

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

## ADMINISTRATIVE SERVICES - EDUCATION

APPROPS : 012013 032013

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	244,201	252,685	283,812	285,635	290,360	294,334
	-ALL OTHER	33,620	34,250	67,406	68,594	67,406	68,567
	-CAPITAL EXPEND	1,500		700		700	
	-UNALLOCATED						
	TOTAL *	279,321	286,935	351,918	354,229	358,466	362,901
ALL FUNDS							
	-PERSONAL SERVICES	365,121	378,276	424,373	428,066	433,381	439,237
	-ALL OTHER	149,047	158,128	137,666	145,049	137,666	145,022
	-CAPITAL EXPEND	3,321	2,458	1,500	900	1,500	900
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	517,489	538,862	563,539	574,015	572,547	585,159
SOURCE:							
	GENERAL FUND	279,321	286,935	351,918	354,229	358,466	362,901
	FEDERAL EXPENDITURE FUND	238,168	251,927	211,621	219,786	214,081	222,258
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	517,489	538,862	563,539	574,015	572,547	585,159
AVAILABLE:							
	APPROPRIATION-ALLOCATION	517,489	538,862	563,539	574,015	572,547	585,159
	DEDICATED REVENUE-FEDERAL	234,509	255,583	216,720	225,201	219,180	227,673
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	610	20,904	19,854	19,854	19,854	19,854
	- ENCUMBERED	370	15,853				
	TRANSFERS - IN	9,798	28,257				
	- OUT	-3,893	-31,913	-5,099	-5,415	-5,099	-5,415
	LESS: OWN \$ INCL IN ALLOC	-238,168	-251,927	-211,621	-219,786	-214,081	-222,258
	TOTAL RESOURCES **	520,715	575,619	583,393	593,869	592,401	605,013
	NOT AVAILABLE						
	TOTAL AVAILABLE **	520,715	575,619	583,393	593,869	592,401	605,013
EXPENDITURES:							
	-PERSONAL SERVICES	371,477	406,533	424,373	428,066	433,381	439,237
	-ALL OTHER	130,580	145,896	137,666	145,049	137,666	145,022
	-CAPITAL EXPEND	1,625	3,336	1,500	900	1,500	900
	TOTAL EXPENDITURES **	503,682	555,765	563,539	574,015	572,547	585,159
BALANCES:							
	- LAPSED TO FUNOS	70					
	- CARRIED FORWARD	16,963	19,854	19,854	19,854	19,854	19,854
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	9.0	9.0	9.0	9.0	9.0	9.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	FEDERAL EXPENDITURE FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 076 Bureau of Adult and Secondary Vocational Education

PROGRAM : 0171 Administration - Voc Ed

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	83,359	305,967	85,288	321,514	91,396	321,514	91,919	321,514
TECHNICAL ASSISTANCE	100		520,134		550,202		550,202		550,202
HANDICAPPED	200		277,851		403,706		403,706		403,706
DISADVANTAGED	300		395,515		888,154		888,154		888,154
ADULT	400		364,145		484,448		484,448		484,448
S.P/HOMEMAKER/SEX EQUITY	500		348,428		484,447		484,447		484,447
CORRECTIONAL	600		-0-		40,371		40,371		40,371
PROGRAM IMPROVEMENT	700		398,147		957,036		1,139,421		1,135,460
COMMUNITY-BASED ORGANIZATIONS	800		-0-		37,330		37,330		37,330
CONSUMER & HOMEMAKING	900		103,474		182,533		182,533		182,533
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,797,020		4,435,029		4,623,522		4,620,084	

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

It is the purpose of P.L. 98-524 to assist the State of Maine in improving planning in the use of all resources available to them for vocational education by involving a wide-range of agencies and individuals concerned with education and training within the state in the development of the vocational education plans. It is also the purpose of P.L. 98-524 to authorize federal grants to assist them:

- (1) to extend and improve existing programs of vocational education,
- (2) to develop new programs of vocational education,
- (3) to develop exemplary and innovative programs which stress new and emerging technologies, and
- (4) to develop and carry out such programs of vocational education within Maine so as to overcome sex discrimination and sex stereotyping in vocational education programs (including single parent/homemaker programs) and thereby furnish equal educational opportunities in vocational education to persons of both sexes,

so that persons of all ages in all communities of Maine--those in high school, those who have completed or discontinued their formal education and are preparing to enter the labor market, those who have already entered the labor market, but need to upgrade their skills or learn new ones, those with special educational handicaps, and those in post-secondary schools -- will have ready access to vocational training or retraining which is of high quality, which is realistic in the light of actual or anticipated opportunities for gainful employment, and which is suited to their needs, interests, and ability to benefit from such training.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION

## ADMINISTRATION - VOC ED

APPROPS : 012201 032201 032203

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	74,673	79,528	85,443	85,807	89,460	90,345
	-ALL OTHER	5,748	5,760	5,953	6,112	5,815	5,832
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	80,421	85,288	91,396	91,919	95,275	96,177
ALL FUNDS							
	-PERSONAL SERVICES	545,508	642,932	709,986	721,357	714,003	725,895
	-ALL OTHER	3,811,320	3,630,529	3,908,386	3,893,577	3,908,248	3,893,297
	-CAPITAL EXPEND	4,650	5,150	5,150	5,150	5,150	5,150
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,361,478	4,278,611	4,623,522	4,620,084	4,627,401	4,624,342
SOURCE:							
	GENERAL FUND	80,421	85,288	91,396	91,919	95,275	96,177
	FEDERAL EXPENDITURE FUND	4,281,057	4,193,323	4,532,126	4,528,165	4,532,126	4,528,165
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,361,478	4,278,611	4,623,522	4,620,084	4,627,401	4,624,342
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,361,478	4,278,611	4,623,522	4,620,084	4,627,401	4,624,342
	DEDICATED REVENUE-FEDERAL	4,173,995	4,239,185	4,581,255	4,577,836	4,581,255	4,577,836
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	383,614	458,293	458,331	458,331	458,331	458,331
	- ENCUMBERED	128,177	156,456				
	TRANSFERS - IN	3,126	12,056				
	- OUT	-1,638,029	-57,918	-49,129	-49,671	-49,129	-49,671
	LESS: OWN \$ INCL IN ALLOC	-4,281,057	-4,193,323	-4,532,126	-4,528,165	-4,532,126	-4,528,165
	TOTAL RESOURCES **	3,131,304	4,893,360	5,081,853	5,078,415	5,085,732	5,082,673
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,131,304	4,893,360	5,081,853	5,078,415	5,085,732	5,082,673
EXPENDITURES:							
	-PERSONAL SERVICES	608,921	654,988	709,986	721,357	714,003	725,895
	-ALL OTHER	2,181,203	3,773,836	3,908,386	3,893,577	3,908,248	3,893,297
	-CAPITAL EXPEND	6,896	6,205	5,150	5,150	5,150	5,150
	TOTAL EXPENDITURES **	2,797,020	4,435,029	4,623,522	4,620,084	4,627,401	4,624,342
BALANCES:							
	- LAPSED TO FUNDS	-125,636					
	- CARRIED FORWARD	459,920	458,331	458,331	458,331	458,331	458,331
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND	18.0	20.0	22.0	22.0	22.0	22.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	22.0	24.0	24.0	24.0	24.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 076 Bureau of Adult and Secondary Vocational Education

PROGRAM : 0364 Adult Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
ADULT EDUCATION	100	3,079,613		3,795,349		3,743,492		4,256,768	
ADULT BASIC EDUCATION	200		660,103		709,492		721,312		719,098
COMMUNITY ED. (MOTT FOUNDATION)	300		59,737		106,657				
HIGH SCHOOL EQUIVALENCY (GED)	400		45,753		64,801		25,500		25,500
FIRE SERVICE TRAINING	500		20,040						
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,865,246		4,676,299		4,490,304		5,001,366	

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

- 1230.1 Adult Education: Adult Education subsidies funds are used to subsidize adult education programs in the areas of high school completion, general evening school, adult vocational education, adult literacy, and adult handicapped. These funds are paid to local school districts in the year following expenditures for FY 88. Effective FY 89 funds are paid to local school districts on two year old cost. These funds are revised through L.D. 1194. Statutes in Chapter 315 of Maine Public School Laws.
- Staff Training--Chapter 315, Section 8608 states, "The Commissioner shall add to his budget request a sum not to exceed 5% of the sum recommended for reimbursement to the local units for pre-service and in-service education activities for teachers in adult education."
- 3230.1 Adult Ed. ABE: A.B.E. Matching Funds: The State of Maine must raise some funds to match the Federal adult education monies which flow into the State, (approximately \$715,000).
- Adult Basic Education: Federal funds used for adults who have language and computation skills of less than the 8th grade level. About 6,500 adults are served by this program.
- 4230.2 GEO High School Equivalency: The G.E.D. is administered in 90 sites throughout the State of Maine. A fee is charged to the candidates which provides approximately 40% of the funds necessary to operate this program.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION

## ADULT EDUCATION

APPROPS : 012301 032301 042206 042301 042302

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	74,010	102,727	119,964	121,377	119,631	121,638
	-ALL OTHER	3,157,317	3,632,623	3,623,528	4,135,391	3,608,528	3,815,255
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,231,327	3,735,350	3,743,492	4,256,768	3,728,159	3,936,893
ALL FUNDS							
	-PERSONAL SERVICES	239,046	256,255	207,355	209,586	207,022	209,847
	-ALL OTHER	3,780,776	4,324,712	4,278,949	4,787,780	4,263,949	4,467,644
	-CAPITAL EXPEND	6,200	6,500	4,000	4,000	3,740	4,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,026,022	4,587,467	4,490,304	5,001,366	4,474,711	4,681,491
SOURCE:							
	GENERAL FUND	3,231,327	3,735,350	3,743,492	4,256,768	3,728,159	3,936,893
	FEDERAL EXPENDITURE FUND	614,338	672,157	721,312	719,098	721,052	719,098
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	180,357	179,960	25,500	25,500	25,500	25,500
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,026,022	4,587,467	4,490,304	5,001,366	4,474,711	4,681,491
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,026,022	4,587,467	4,490,304	5,001,366	4,474,711	4,681,491
	DEDICATED REVENUE-FEDERAL	646,600	730,128	737,466	735,431	737,466	735,431
	-NON-FED	141,109	181,554	25,500	25,500	25,500	25,500
	BAL BRT FWD -UNENCUMBERED	96,309	214,586	230,745	230,745	230,745	231,005
	- ENCUMBERED	22,453	66,605				
	TRANSFERS - IN	172	6,750				
	- OUT	-62,902	-27,929	-16,154	-16,333	-16,154	-16,333
	LESS: OWN \$ INCL IN ALLOC	-794,695	-852,117	-746,812	-744,598	-746,552	-744,598
	TOTAL RESOURCES **	4,075,068	4,907,044	4,721,049	5,232,111	4,705,716	4,912,496
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,075,068	4,907,044	4,721,049	5,232,111	4,705,716	4,912,496
EXPENDITURES:							
	-PERSONAL SERVICES	200,220	272,364	207,355	209,586	207,022	209,847
	-ALL OTHER	3,645,091	4,396,892	4,278,949	4,787,780	4,263,949	4,467,644
	-CAPITAL EXPEND	19,935	7,043	4,000	4,000	3,740	4,000
	TOTAL EXPENDITURES **	3,865,246	4,676,299	4,490,304	5,001,366	4,474,711	4,681,491
BALANCES:							
	- LAPSED TO FUNDS	27,714					
	- CARRIED FORWARD	182,108	230,745	230,745	230,745	231,005	231,005
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	2.5	2.5	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	3.0	3.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.5	8.5	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: EDU Department of Educational and Cultural Services  
UNIT : 076 Bureau of Adult and Secondary Vocational Education

PROGRAM : 0568 Child Care - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	23,248		26,752		25,000		25,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		23,248		26,752		25,000		25,000	

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

The school-based child care program project was initiated by LD 1551, "An Act to Increase the Availability and Improve the Quality of Child Care in this State". The funds are to be used to contract with an individual or a firm to provide consultant services and technical assistance to local educational agencies to assist them to establish or continue school based before and after regular school hours care for the school age child.

The consultant will: a) Continue to work with established school based programs; b) Assist local educational agencies; c) Develop a resource manual to be used as a handbook for local educational agencies to set up programs; d) Work with a State Technical Advisory Committee; e) Serve as a liason within DECS with other child care initiatives; f) Serve as a liason with other departments in State Government; g) Increase a public relations mechanism to heighten awareness of school age child care programs on child care programs; h) Conduct informational session on child care issues; i) Disseminate information relating to legislation meetings, workshops, projects and funding dealing with child care issues; j) Identify funding mechanisms.

The contractor will be responsible for assisting all local educational agencies within the state of Maine.

The project was developed as a result of the Governor's Task Force of 1986 that brought the issue of child care to the attention of Maine's people. The legislation was initiated to address the critical need for safe, accessible, affordable and quality child care for Maine's children. Since the task force identified the critical need for child care for school age children, this project was initiated to address this need. The school age children in Maine deserve to have safe, affordable and quality child care and the schools are frequently the most appropriate place to serve these children.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION

CHILD CARE - LOCAL SCHOOLS

APPROPS : 012331

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	25,000	25,000	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	25,000	25,000	25,000	25,000	25,000	25,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	25,000	25,000	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	25,000	25,000	25,000	25,000	25,000	25,000
SOURCE:	GENERAL FUND	25,000	25,000	25,000	25,000	25,000	25,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	25,000	25,000	25,000	25,000	25,000	25,000
AVAILABLE:	APPROPRIATION-ALLOCATION	25,000	25,000	25,000	25,000	25,000	25,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,752				
	TRANSFERS - IN						
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	25,000	26,752	25,000	25,000	25,000	25,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	25,000	26,752	25,000	25,000	25,000	25,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	23,248	26,752	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	23,248	26,752	25,000	25,000	25,000	25,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,752					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 076 Bureau of Adult and Secondary Vocational Education

PROGRAM : 0311 Vocational Training - Program Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
PROGRAM SERVICES	100	135,898		138,006		163,729		166,695	
JOB TRAINING PARTNERSHIP ACT	200		27,663		32,154		28,000		28,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		163,561		170,160		191,729		194,695	

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

Statement of Purpose: To administer a system of services and manage a staff to provide educational and cultural services for students participating in occupational and vocational education. (This division provides those support services that cut across secondary and adult division lines.)

- Objectives:
1. To assist bureau staff and school officials in the preparation of federally funded programs and provide information concerning budget development.
  2. To assist school officials and others as needed in the preparation and improvement of occupational programs with services pertaining to this division.
  3. To provide in-service education for teachers and administrators to improve their vocational and occupational skills for each program area within the division and coordinate all bureau activities related to in-service education.
  4. To review certification data concerning special population as requested and provide Bureau of Adult and Secondary Vocational staff and Division of Certification and Placement Director with recommendations.
  5. To provide assistance to teachers and administrators to evaluate vocational and occupational programs supported with federal funds.
  6. To provide leadership and special assistance to involve disadvantaged and handicapped students in appropriate vocational and occupational education programs.
  7. To review curriculum materials and assist school officials in updating instructional materials for special population programs.
  8. To review and approve all requests for federal funds concerning budget information and State Plan reference data, i.e., type of activity, funds available, acceptable use of funds, matching requirement and other assurances as required by law and policy.
  9. To provide assistance to the SEA and LEA's for the purpose of eliminating sex bias and sex role stereotyping from vocational education programs, services, and activities.
  10. To assist bureau staff, school officials, and others with management information.
  11. To provide state leadership for Career Guidance and Counseling programs and services. This service is designed to meet the career development, vocational education, and employment needs of vocational education students.
  12. To improve coordination of vocational education programs with programs provided for under the Job Training Partnership Act (J.T.P.A.).

Caseload: This division is staffed with 13 people: the Director of Program Services and Finance; Consultant of programs for the disadvantaged and handicapped; Consultant for programs and services for sex equity/single parent; Consultant for Career Guidance; Coordinator/Planner for Education/JTPA; Education Specialist I, JTPA (vacant); Grant Coordinator/Field Services Consultant; one Accountant II, one Account Clerk II, one Secretary/Clerk Stenographer III; two Secretary/Clerk Stenographer II; and, one two-thirds Clerk Typist II.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION

## VOCATIONAL TRAINING - PROGRAM SERVICES

APPROPS : 012203 032202

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	103,458	105,920	130,040	131,323	129,583	131,520
	-ALL OTHER	31,964	32,086	33,689	35,372	32,880	33,319
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	135,422	138,006	163,729	166,695	162,463	164,839
ALL FUNDS							
	-PERSONAL SERVICES	189,542	193,849	156,778	158,061	156,321	158,258
	-ALL OTHER	67,713	68,393	34,951	36,634	34,142	34,581
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	257,255	262,242	191,729	194,695	190,463	192,839
SOURCE:							
	GENERAL FUND	135,422	138,006	163,729	166,695	162,463	164,839
	FEDERAL EXPENDITURE FUND	121,833	124,236	28,000	28,000	28,000	28,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	257,255	262,242	191,729	194,695	190,463	192,839
AVAILABLE:							
	APPROPRIATION-ALLOCATION	257,255	262,242	191,729	194,695	190,463	192,839
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,794	154	52,500	52,500	52,500	52,500
	- ENCUMBERED						
	TRANSFERS - IN	26,570	84,500	28,000	28,000	28,000	28,000
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-121,833	-124,236	-28,000	-28,000	-28,000	-28,000
	TOTAL RESOURCES **	163,786	222,660	244,229	247,195	242,963	245,339
	NOT AVAILABLE						
	TOTAL AVAILABLE **	163,786	222,660	244,229	247,195	242,963	245,339
EXPENDITURES:							
	-PERSONAL SERVICES	130,733	136,685	156,778	158,061	156,321	158,258
	-ALL OTHER	32,828	33,475	34,951	36,634	34,142	34,581
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	163,561	170,160	191,729	194,695	190,463	192,839
BALANCES:							
	- LAPSED TO FUNDS	71					
	- CARRIED FORWARD	154	52,500	52,500	52,500	52,500	52,500
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	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 **	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT : 076 Bureau of Adult & Secondary Vocational Education

PROGRAM : 316 Vocational Education - Secondary Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	51,135		50,401		60,205		60,559	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		51,135		50,401		60,205		60,559	

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

The Division of Secondary Vocational Education is a division of the Bureau of Adult & Secondary Vocational Education which is responsible for the administration and supervision of 28 secondary vocational centers and regions.

- Objectives:
1. It is the purpose of the Division of Secondary Vocational Education to insure that suitable policies and procedures are established to reach the goals and objectives established for vocational centers and regions; to maintain sufficient information to assess the operational effectiveness of those programs; and to share in overall Bureau planning and coordination.
  2. The secondary schools serve more than 7,000 regular day students in skill development programs. The Bureau works directly with 25 secondary vocational administrators, and numerous superintendents.
  3. To ensure that State monies expended for this program are recognized for the purpose of matching federal vocational funds.
  4. To promote curriculum development to aid vocational centers and regions to remain current with program offerings.

Caseload: This Division is staffed with 11 people; The Director of the Division of Secondary Vocational Education; Consultant for Agriculture & Natural Resources; Consultant for Technology/Industrial Arts Education; Consultant for Cooperative Education and Distributive Education; Consultant for Home Economics Education; Consultant for Business Education; Consultant for Health Occupations & Wage Earning; one Clerk Stenographer III; three Clerk Stenographer II's.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION

## VOCATIDNAL EDUCATION - SECONDARY SCHOOLS

APPROPS : 012202

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	42,890	43,813	53,416	53,650	54,336	54,895
	-ALL OTHER	6,588	6,588	6,789	6,909	6,903	6,930
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	49,478	50,401	60,205	60,559	61,239	61,825
ALL FUNDS							
	-PERSONAL SERVICES	42,890	43,813	53,416	53,650	54,336	54,895
	-ALL OTHER	6,588	6,588	6,789	6,909	6,903	6,930
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	49,478	50,401	60,205	60,559	61,239	61,825
SOURCE:							
	GENERAL FUND	49,478	50,401	60,205	60,559	61,239	61,825
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	49,478	50,401	60,205	60,559	61,239	61,825
AVAILABLE:							
	APPROPRIATION-ALLOCATION	49,478	50,401	60,205	60,559	61,239	61,825
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	1,784					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	51,262	50,401	60,205	60,559	61,239	61,825
	NOT AVAILABLE						
	TOTAL AVAILABLE **	51,262	50,401	60,205	60,559	61,239	61,825
EXPENDITURES:							
	-PERSONAL SERVICES	44,671	43,813	53,416	53,650	54,336	54,895
	-ALL OTHER	6,464	6,588	6,789	6,909	6,903	6,930
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	51,135	50,401	60,205	60,559	61,239	61,825
BALANCES:							
	- LAPSED TO FUNDS	127					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0178 Arts - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	263,587		352,940		357,767		368,876	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		263,587		352,940		357,767		368,876	

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

The Maine Arts Commission was established by the Legislature in 1966 to "encourage and stimulate public interest and participation in the cultural heritage and programs of our state and to expand the state's cultural resources." The Administrative Program of the Maine Arts Commission provides the core of management and operating costs for the 11 matching grant and service activities of the agency which have been developed to meet this charge. This program includes ten state-funded positions which are: Executive Director, Administrative Assistant, Associate Visual Arts/Crafts/Museums; 2 Associates Public Art Program; Associate Information Services; Associate Performing Arts; Associate Traditional Arts; Clerk Typist III, Clerk Typist II, and Percent for Art Assistant.

The programs of the agency are as follows:

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

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

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
ARTS BUREAU

## ARTS - ADMINISTRATION

APPROPS : 012601

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	211,765	315,435	321,887	331,202	328,738	339,977
	-ALL OTHER	33,971	34,171	35,880	37,674	28,943	29,489
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	245,736	349,606	357,767	368,876	357,681	369,466
ALL FUNDS							
	-PERSONAL SERVICES	211,765	315,435	321,887	331,202	328,738	339,977
	-ALL OTHER	33,971	34,171	35,880	37,674	28,943	29,489
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	245,736	349,606	357,767	368,876	357,681	369,466
SOURCE: GENERAL FUND		245,736	349,606	357,767	368,876	357,681	369,466
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	245,736	349,606	357,767	368,876	357,681	369,466
AVAILABLE: APPROPRIATION-ALLOCATION		245,736	349,606	357,767	368,876	357,681	369,466
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		6,667	3,334				
TRANSFERS - IN		15,902					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		268,305	352,940	357,767	368,876	357,681	369,466
NOT AVAILABLE							
TOTAL AVAILABLE **		268,305	352,940	357,767	368,876	357,681	369,466
EXPENDITURES: -PERSONAL SERVICES		227,667	315,435	321,887	331,202	328,738	339,977
-ALL OTHER		35,920	37,505	35,880	37,674	28,943	29,489
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		263,587	352,940	357,767	368,876	357,681	369,466
BALANCES: - LAPSED TO FUNDS		1,384					
- CARRIED FORWARD		3,334					
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							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	7.0	10.0	10.0	10.0	10.0	10.0

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

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

PROGRAM : 0176 Arts - Sponsored Programs

## BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SPONSORED PROGRAM	100	251,481	195,961	307,215	438,917	321,946	401,000	338,043	401,000
PRIVATE FUNDS	200		243		50,000		7,500		7,500
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		447,685		796,132		730,446		746,543	

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

- I. The Commission Sponsored Program area provides a variety of grant programs and activities to meet the special needs of Maine citizens and geography. All grants are awarded to community-based, not-for-profit organizations and all are matched with private funds on at least a 1:1 basis. Professional quality in the arts is stressed in every case. The programs are:
- The Artist in Residence program is designed to place professional artists in elementary and secondary schools and other sites to work and demonstrate their artistic disciplines for students and other groups. 170,00 students, 1,500 teachers and 130 artists were involved in 1987.
  - The Maine Touring Artists program provides a list of Maine resident artists of high professional standards who will offer performances, workshops and short-term educational services throughout the state. The purpose of the program is to make funding available to bring the arts to the largest number of people in the state with emphasis on Maine's rural areas. The Commission supplies up to one-third of the artists' fees; due to limited funds, the average grant is approximately one-fourth of the fee. The program reaches over 375,000 people annually and is expected to have at least two times the requests as funds available.
  - Through the Regional Arts Grants program, Commission funds are redistributed by seven well-managed, stable community/regional arts agencies in selected geographic areas across the state (Ellsworth, Portland, Augusta, Lewiston, Machias and Presque Isle). The purpose of the program is to provide access to matching grant support for professional arts events organized at the local level.
  - The purpose of the Services to the Field program is to provide business, marketing and legal services to state, regional and community arts organizations and to individual artists. The program has been designed to speak to business needs of organizations and artists and to provide technical assistance for improving artistic standards of Maine's professional arts organizations. Typical examples of programs funded are workshops on budgeting, financial management and professional development for nonprofit organizations and artists.
  - The Commission provides Information Services on a statewide basis in order to inform of arts activities and trends and to point out model programs which can be adapted by artists and cultural organizations in order to improve their financial and managerial bases. The Commission publishes a bi-monthly newsletter, which includes state and federal funding deadlines, lists of artists available for touring throughout the state, a guide to grants and services, and it acts as a clearing house for information on public funding for the arts in Maine.
  - New England Foundation for the Arts: The Commission supports regional programs which provide funding assistance to local Maine organizations for touring performing arts attractions of high professional quality from the New England region, for touring exhibitions developed in Maine and New England, and for conducting research on the economic effect of cultural organizations and artists in the region. In 1987, in excess of \$200,000 was provided to Maine in the form of grants for performances, artists and exhibition fees.
- II. The Private Income Account provides funding on a selective basis for special programs in the arts. Fees received for statewide arts meetings and seminars are deposited in this account. Moreover, since the Commission may legally receive private contributions, an allocation is set aside in the event that private funds for the arts are donated to the state.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
ARTS BUREAU

## ARTS - SPONSORED PROGRAM

APPROPS : 012602 032602 042602

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	253,115	304,115	321,946	338,043	312,810	327,291
	-CAPITAL EXPEND						
	-UNALLOCATED		2,500				
	TOTAL *	253,115	306,615	321,946	338,043	312,810	327,291
ALL FUNDS							
	-PERSONAL SERVICES	63,781	72,461	77,263	78,961	80,371	82,257
	-ALL OTHER	640,282	688,223	653,183	667,582	644,047	656,830
	-CAPITAL EXPEND						
	-UNALLOCATED		2,500				
	TOTAL APPROP-ALLOC **	704,063	763,184	730,446	746,543	724,418	739,087
SOURCE: GENERAL FUND		253,115	306,615	321,946	338,043	312,810	327,291
FEDERAL EXPENDITURE FUND		400,948	406,569	401,000	401,000	404,108	404,296
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		50,000	50,000	7,500	7,500	7,500	7,500
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	704,063	763,184	730,446	746,543	724,418	739,087
AVAILABLE:							
	APPROPRIATION-ALLOCATION	704,063	763,184	730,446	746,543	724,418	739,087
	DEDICATED REVENUE-FEDERAL	215,200	406,569	401,000	401,000	404,108	404,296
	-NON-FED	222	50,000	7,500	7,500	7,500	7,500
	BAL BRT FWD -UNENCUMBERED	16,207	32,426	78	78	78	78
	- ENCUMBERED		600				
	TRANSFERS - IN						
	- OUT	-3,000					
	LESS: OWN \$ INCL IN ALLOC	-450,948	-456,569	-408,500	-408,500	-411,608	-411,796
	TOTAL RESOURCES **	481,744	796,210	730,524	746,621	724,496	739,165
	NOT AVAILABLE						
	TOTAL AVAILABLE **	481,744	796,210	730,524	746,621	724,496	739,165
EXPENDITURES:							
	-PERSONAL SERVICES	62,170	74,072	77,263	78,961	80,371	82,257
	-ALL OTHER	385,515	722,060	653,183	667,582	644,047	656,830
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	447,685	796,132	730,446	746,543	724,418	739,087
BALANCES:							
	- LAPSED TO FUNDS	1,033					
	- CARRIED FORWARD	33,026	78	78	78	78	78
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 077 State Board of Education

PROGRAM : 0614 State Board of Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			90,000		91,500		94,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				90,000		91,500		94,000	

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

The State Board of Education is authorized to act in an advisory capacity to the Commissioner of Educational and Cultural Services in matters concerning State Laws relating to education. In addition, the Board is delegated specific powers to make recommendations to the Legislature for the efficient conduct of the public schools; to approve the formation of School Administrative Districts; to act upon applications for additions to and dissolution of School Administrative Districts; to establish requirements for approval and accreditation of elementary and secondary schools; to adjust subsidy to an administrative unit when the expenditures for education in such unit show evidence of manipulation to gain an unfair advantage or adjudged excessive; to grant permission for administrative units to enter into agreements for cooperative educational purposes; to act upon articles of agreement for creation of an Interstate School District; to develop and adopt a plan for the establishment of regional technical and vocational centers; to approve standards for school construction; to approve projects for State construction aid; to approve the formation of community school districts; to approve isolated secondary schools; to obtain information regarding applications for granting degrees and make recommendations to the Legislature; to recommend funds to the Bureau of the Budget for equalization of educational opportunity; to establish a student loan insurance program; to serve as the State agency for administering Federal funds; to serve as an appeals board for unclassified personnel; and to establish the certification standards for teachers and other educational personnel.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
STATE BOARD OF EDUCATION

## STATE BOARD OF EDUCATION

APPROPS : 012021

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		21,500	25,000	27,500	25,000	27,500
	-ALL OTHER		66,500	66,500	66,500	66,500	66,500
	-CAPITAL EXPEND		2,000				
	-UNALLOCATED						
	TOTAL *		90,000	91,500	94,000	91,500	94,000
ALL FUNDS							
	-PERSONAL SERVICES		21,500	25,000	27,500	25,000	27,500
	-ALL OTHER		66,500	66,500	66,500	66,500	66,500
	-CAPITAL EXPEND		2,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		90,000	91,500	94,000	91,500	94,000
SOURCE: GENERAL FUND			90,000	91,500	94,000	91,500	94,000
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		90,000	91,500	94,000	91,500	94,000
AVAILABLE: APPROPRIATION-ALLOCATION			90,000	91,500	94,000	91,500	94,000
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		90,000	91,500	94,000	91,500	94,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		90,000	91,500	94,000	91,500	94,000
EXPENDITURES: -PERSONAL SERVICES			21,500	25,000	27,500	25,000	27,500
-ALL OTHER			66,500	66,500	66,500	66,500	66,500
-CAPITAL EXPEND			2,000				
	TOTAL EXPENDITURES **		90,000	91,500	94,000	91,500	94,000
BALANCES: - LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0181 Finance - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	109,769		118,003		122,371		124,340	
ACCOUNTING	100	230,009		186,321		293,769		304,980	
AUDIT	200	58,975		60,525		61,854		62,124	
BUDGET	300	54,343		58,500		61,586		63,420	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		453,096		423,349		532,580		554,864	

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

The Division of Finance is the financial control unit of the Department of Educational and Cultural Services. The Director of Finance is the principal staff advisor to the Commissioner on all financial matters concerning the Department. The Division was responsible, in fiscal year 1988, for the overall fiscal administration of \$580,174,582 in available funds, as follows:

General Fund	\$496,152,300
Federal Expenditure Fund	64,550,479
Special Revenue Fund	3,829,617
Federal Block Grant Fund	2,558,346
Other Funds (Bond, Osteo., etc.)	13,083,840
	<u>\$580,174,582</u>

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

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

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

The Division staff consists of the following positions:

	<u>State</u>	<u>Federal</u>	<u>Special Revenue</u>	<u>Total</u>
Finance Program	14			14
Nutrition	1			1
Chapter One, ECIA		2		2
Chapter Two, ECIA		1		1
Vocational Education Act		1		1
Loan Insurance Administration			1	1
	<u>15</u>	<u>4</u>	<u>1</u>	<u>20</u>

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
EDUCATION FINANCE DIVISION

## FINANCE - EDUCATION

APPROPS : 012012

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	361,125	375,824	429,843	433,932	435,188	442,473
	-ALL OTHER	46,789	47,525	109,737	120,932	49,723	52,602
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	407,914	423,349	539,580	554,864	484,911	495,075
ALL FUNDS							
	-PERSONAL SERVICES	361,125	375,824	429,843	433,932	435,188	442,473
	-ALL OTHER	46,789	47,525	109,737	120,932	49,723	52,602
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	407,914	423,349	539,580	554,864	484,911	495,075
SOURCE: GENERAL FUND		407,914	423,349	539,580	554,864	484,911	495,075
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	407,914	423,349	539,580	554,864	484,911	495,075
AVAILABLE: APPROPRIATION-ALLOCATION		407,914	423,349	539,580	554,864	484,911	495,075
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		46,654					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	454,568	423,349	539,580	554,864	484,911	495,075
	NOT AVAILABLE						
	TOTAL AVAILABLE **	454,568	423,349	539,580	554,864	484,911	495,075
EXPENDITURES: -PERSONAL SERVICES		361,173	375,824	429,843	433,932	435,188	442,473
-ALL OTHER		91,923	47,525	109,737	120,932	49,723	52,602
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	453,096	423,349	539,580	554,864	484,911	495,075
BALANCES: - LAPSED TO FUNDS		1,472					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0



PAGE: 200  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 170 Teacher Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	918,054		964,680		1,763,888		1,871,733	
RETIREMENT ALLOWANCE	100	85,698,181		91,302,830		113,308,680		120,809,881	
SURVIVOR BENEFIT	200	1,001,022		1,130,571		633,232		671,873	
RETIREE HEALTH INSURANCE	300					814,040		1,103,735	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		87,617,257		93,398,081		116,519,840		124,457,222	

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

ADMINISTRATION: To administer all phases of the MSRS Statutes. The above funding represents the portion applicable to teachers based on the total MSRS membership salary base.

RETIREMENT ALLOWANCE: To provide funding for retirement, disability, and accidental death benefits to former teacher members. Employer contributions are based on actuarial determination under provisions of 5 MSRA, Section 1062, Paragraph 5. This also includes a request of \$23,295,172 for 1990 and \$25,275,262 for 1991 for "Non Contributory" teachers (retired teachers and their beneficiaries who commenced teaching prior to 7/1/24 and were not required to contribute to any retirement system until 1945).

SURVIVOR BENEFITS: To provide survivor benefit payments to certain beneficiaries of deceased members, whose death occurred before retirement. Employer Contributions Fund- This program is based on actuarial determinations under provisions of 5 MRSA, Section 1062, Paragraph 5.

RETIREE HEALTH INSURANCE: To provide funding for the state retired teacher Health Insurance Fund.

FEDERALLY FUNDED TEACHERS: Each local school district is responsible for the employer contributions on its federally funded teachers positions. \$2,000,000 is the estimated annual amount to be received from the school districts, each years request has been reduced by this amount.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
EDUCATION FINANCE DIVISION

## TEACHER RETIREMENT

APPROPS : 012362

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
SOURCE:	GENERAL FUND	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
AVAILABLE:	APPROPRIATION-ALLOCATION	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
	NOT AVAILABLE						
	TOTAL AVAILABLE **	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	87,617,257	93,398,081	116,519,840	124,457,222	116,519,840	124,457,222
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 172 Governor Baxter School for the Deaf

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	352,924		381,158		438,332		458,270	31,000
DIETARY	100	117,119	10,454	126,488	25,200	145,461	30,000	146,916	
RESIDENTIAL	200	397,903		429,735		494,195		499,137	
OUTREACH SERVICES	300	447,371		483,161		555,635		576,778	
PLAN OPERATIONS	400	631,405		681,917		784,205		793,811	
SCHOOL PROGRAMS	500	533,815	14,778	576,520	176,168	651,631	50,150	702,133	52,150
LIBRARY	600	36,871		39,821		45,794		46,252	
SPECIAL SERVICES	700	168,047		181,491		208,715		210,802	
SELF DEVELOPMENT	800	25,601		30,435		35,000		35,000	
MISCELLANEOUS	900	145,528		157,170		180,745		182,552	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,881,816		3,289,264		3,619,863		3,734,801	

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

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

*PROGRAM: The School meets School Approval Standards developed by the Maine State Department of Educational and Cultural Services and is accredited by the Conference of Educational Administrators Serving the Deaf. Local Education Agencies have reported approximately 300 deaf and hearing impaired children to the State Education Agency (1987). Governor Baxter School is charged with educating all hearing impaired children by providing services at the residential facility or by providing technical assistance to LEAs whose deaf or hearing impaired students remain in the district. The school is currently serving approximately 220 students. Of these 70 are enrolled with half of these students residential. The other students are enrolled in public schools throughout the State. Beginning in 1989-90, preschool children will be counted as school-age children and a program serving infants will be initiated as per P. L. 99-457.*

*GBSD provides a wide range of services for students, families, professionals and citizens in the State. Comprehensive programming includes the academic program (preschool, elementary, middle school, and high school), adult education, the local and regional athletic program, audiological services, captioned film depository, computer program, coordination of on-site vocational rehabilitation services for students, deaf awareness program, driver education, evaluative services, Family Learning Activities, Independent Living Program, school library, parent/professional library, multi-level sign language program, occupational and physical therapy, Parent Advisory Committee, preschool consultation, preschool program, public school consultation, recreational program, resource center on deafness, Sound Lab and Communication Lab, Special Services, speech therapy and staff development activities.*

*Annual summer programming includes the preschool program; the Family Learning Vacation; the Summer Institute which is presented in conjunction with the University of Southern Maine; and the Portland-Falmouth Teachers' Academy.*

*Projected programming for 1988-1989 includes development of a program for hearing impaired students in Aroostook County. This is a cooperative venture among GBSD, Gallaudet University and the University of Maine at Presque Isle to establish a resource center and support services for professionals serving hearing impaired in Northern Maine. Other planning efforts at GBSD include the development of a deaf infant program, as well as a summer program for Gifted and Talented hearing impaired students.*

*In addition to the functions mentioned, GBSD serves as the contact for the Gallaudet University Information Center on Deafness and works closely with Gallaudet University Pre-College Programs in Washington, DC and the Gallaudet Regional Center at Northern Essex Community College in Haverhill, Massachusetts.*

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

## GOVERNOR BAXTER SCHOOL FOR THE DEAF

APPROPS : 012401 032401 092401

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,545,805	2,653,031	3,006,063	3,096,419	2,981,736	3,091,981
	-ALL OTHER	418,591	419,641	504,050	532,740	448,093	454,499
	-CAPITAL EXPEND	22,400	7,400	29,600	22,492	29,600	22,492
	-UNALLOCATED						
	TOTAL *	2,986,796	3,080,072	3,539,713	3,651,651	3,459,429	3,568,972
ALL FUNDS							
	-PERSONAL SERVICES	2,660,508	2,775,208	3,037,063	3,128,419	3,012,736	3,123,981
	-ALL OTHER	495,885	498,222	553,200	583,890	497,243	505,649
	-CAPITAL EXPEND	22,400	7,400	29,600	22,492	29,600	22,492
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,178,793	3,280,830	3,619,863	3,734,801	3,539,579	3,652,122
SOURCE: GENERAL FUND		2,986,796	3,080,072	3,539,713	3,651,651	3,459,429	3,568,972
FEDERAL EXPENDITURE FUND		189,847	198,608	78,000	81,000	78,000	81,000
FEDERAL BLOCK GRANT FUND		2,150	2,150	2,150	2,150	2,150	2,150
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,178,793	3,280,830	3,619,863	3,734,801	3,539,579	3,652,122
AVAILABLE: APPROPRIATION-ALLOCATION		3,178,793	3,280,830	3,619,863	3,734,801	3,539,579	3,652,122
DEDICATED REVENUE-FEDERAL		10,455	125,893	2,150	2,150	2,150	2,150
-NON-FED							
BAL BRT FWD -UNENCUMBERED		37,611	66,128	66,738	66,738	66,738	66,738
- ENCUMBERED		8,124	8,434				
TRANSFERS - IN		77,369	73,325	78,000	81,000	78,000	81,000
- OUT		-13,560					
LESS: OWN \$ INCL IN ALLOC		-189,847	-198,608	-80,150	-83,150	-80,150	-83,150
TOTAL RESOURCES **		3,108,945	3,356,002	3,686,601	3,801,539	3,606,317	3,718,860
NOT AVAILABLE							
TOTAL AVAILABLE **		3,108,945	3,356,002	3,686,601	3,801,539	3,606,317	3,718,860
EXPENDITURES:							
	-PERSONAL SERVICES	2,410,884	2,775,208	3,037,063	3,128,419	3,012,736	3,123,981
	-ALL OTHER	451,135	499,549	553,200	583,890	497,243	505,649
	-CAPITAL EXPEND	19,797	14,507	29,600	22,492	29,600	22,492
	TOTAL EXPENDITURES **	2,881,816	3,289,264	3,619,863	3,734,801	3,539,579	3,652,122
BALANCES:							
- LAPSED TO FUNDS		151,957					
- CARRIED FORWARD		75,172	66,738	66,738	66,738	66,738	66,738
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	64.0	64.0	65.0	65.0	64.0	64.0
	NON-LEGISLATIVE COUNT	47.5	47.5	58.0	58.0	47.5	47.5
SUMMARY: GENERAL FUND		111.5	111.5	123.0	123.0	111.5	111.5
FEDERAL EXPENDITURE FUND		6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	117.5	117.5	129.0	129.0	117.5	117.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0390 Historian - Office of State

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	495		1,486		500		500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		495		1,486		500		500	

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

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

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

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

HISTORIAN - OFFICE OF STATE

APPROPS : 012421

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	500	500	500	500	500	500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	500	500	500	500	500	500
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	500	500	500	500	500	500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	500	500	500	500	500	500
SOURCE:	GENERAL FUND	500	500	500	500	500	500
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	500	500	500	500	500	500
AVAILABLE:	APPROPRIATION-ALLOCATION	500	500	500	500	500	500
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	980	986				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,480	1,486	500	500	500	500
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,480	1,486	500	500	500	500
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	495	1,486	500	500	500	500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	495	1,486	500	500	500	500
BALANCES:	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	986					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 036

Historic Preservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	149,802	272,608	176,495	333,605	195,726	395,288	202,758	398,950
GRANTS	100		42,792	94,000	234,500	94,000	115,028	94,000	210,546
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		465,202		838,600		800,042		906,254	

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

Central to the purpose of the Maine Historic Preservation Commission is the identification, evaluation and protection of Maine's Historic resources. State-wide surveys conducted by the Commission's staff and by means of Federal and State grants to other state agencies and public or private institutions focus on all aspects of Maine's historic environment - historic, architectural and archaeological. Eligible properties are nominated to the National Register of Historic Places, protecting them from the negative impact of Federal, Federally-funded and Federally-licensed projects. Approximately 1,000 such projects are reviewed annually by the staff. To date, 850 individual buildings and sites, along with 97 historic or archaeological districts (comprising approximately 2,600 properties) have been listed in the National Register.

In addition to survey grants, the Commission has, since 1971, awarded \$2.5 million in matching Federal grants to restore registered properties and holds 70 preservation easements on such properties. Beginning in 1986, the Commission administered the Historic Buildings Restoration Grants Program, authorized by a \$2 million State bond issue. In the first three years of the program \$1.5 million in matching grants have been awarded to 104 restoration projects.

Under the Federal Economic Recovery Tax Act of 1981, owners of registered depreciable properties are eligible for a 20% Federal income tax credit for the certified rehabilitation of such properties. The certification process is administered by the Commission. To date 275 projects have or are being processed, representing a private sector investment in preservation of more than \$150 million.

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

For the biennium beginning July 1, 1989 the Commission projects the following activities. Ninety-five individual properties and 16 historic districts are expected to be nominated to the National Register. At least 2,000 Federally-connected projects will be reviewed. The state-wide historic resources inventory, comprising all types of buildings, structures and sites, will be expanded from some 11,000 entries to approximately 13,000. Approximately 60 restoration projects, totalling at least \$36 million will be certified under the Tax Act. Under the State Historic Buildings Restoration Grants Program, \$1 million in matching grants will be administered to restore approximately 60 properties state-wide. At least 6 publications will be released and 12 regional or state-wide conferences/workshops will be conducted, coupled with a minimum of 200 lectures. Research, inter-agency co-operation, and education will be combined to ensure the continuing preservation of significant elements of Maine's heritage.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MAINE HISTORIC PRESERVATION COMMISSION

## HISTORIC PRESERVATION COMMISSION

APPROPS : 012441 032441 042441

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	136,207	158,080	175,063	180,074	168,649	174,654
	-ALL OTHER	18,203	112,415	114,663	116,684	111,686	111,921
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	154,410	270,495	289,726	296,758	280,335	286,575
ALL FUNDS							
	-PERSONAL SERVICES	264,068	292,679	365,400	373,882	558,533	568,009
	-ALL OTHER	172,241	269,768	433,642	531,735	430,665	526,972
	-CAPITAL EXPEND		1,000		637		637
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	436,309	562,447	800,042	906,254	989,198	1,095,618
SOURCE: GENERAL FUND		154,410	270,495	289,726	296,758	280,335	286,575
FEDERAL EXPENDITURE FUND		261,899	271,952	409,509	508,587	408,509	508,587
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		20,000	20,000	100,807	100,909	300,354	300,456
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	436,309	562,447	800,042	906,254	989,198	1,095,618
AVAILABLE:							
	APPROPRIATION-ALLOCATION	436,309	562,447	800,042	906,254	989,198	1,095,618
	DEDICATED REVENUE-FEDERAL	326,706	538,447	414,608	514,002	414,608	514,002
	-NON-FED	27,193	39,729	100,807	100,909	300,354	200,456
	BAL BRT FWD -UNENCUMBERED	-10	27,905	43,692	43,692	43,692	44,692
	- ENCUMBERED	4,304	9,334				
	TRANSFERS - IN	202	1,800				
	- OUT	-5,580	-5,418	-5,099	-5,415	-5,099	-5,415
	LESS: OWN \$ INCL IN ALLOC	-281,899	-291,952	-510,316	-609,496	-708,863	-809,043
	TOTAL RESOURCES **	507,225	882,292	843,734	949,946	1,033,890	1,040,310
	NOT AVAILABLE						
	TOTAL AVAILABLE **	507,225	882,292	843,734	949,946	1,033,890	1,040,310
EXPENDITURES:							
	-PERSONAL SERVICES	269,577	334,808	365,400	373,882	558,533	568,009
	-ALL OTHER	193,809	500,992	433,642	531,735	430,665	526,972
	-CAPITAL EXPEND	1,816	2,800	1,000	637		637
	TOTAL EXPENDITURES **	465,202	838,600	800,042	906,254	989,198	1,095,618
BALANCES:							
	- LAPSED TO FUNDS	4,809					
	- CARRIED FORWARD	37,214	43,692	43,692	43,692	44,692	-55,308
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	4.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		4.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPENDITURE FUND		5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD						2.0	2.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	9.0	10.0	10.0	10.0	12.0	12.0



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

PROGRAM : 0277 Alcohol and Drug Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	156,579		128,355		129,249		132,061	
HUMAN DEVELOPMENT	100		33,392		33,905		57,684		59,959
ALCOHOL PREVENTION RESEARCH	200		1,530,712		2,025,172		2,123,826		2,122,959
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,720,683		2,187,432		2,310,759		2,314,979	

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

The Division of Alcohol and Drug Education Services represents the Department of Educational and Cultural Services in all matters related to chemical dependency prevention and education. It provides direct services to help the state's educational systems develop, implement, and maintain comprehensive prevention programs. The division assures program quality and coordination statewide, and works toward ensuring that all Maine school children have appropriate chemical health programs and services. It forms ongoing working partnerships with school and community youth and adults, providing a range of support through education, training, consultation, technical assistance, and print and audiovisual resources. With other state departments and service agencies, the division plans and coordinates chemical dependency program efforts to meet the present and future needs of Maine's citizens.

The division's program model calls for the formation, training, and follow-up support of 15-member school/community teams. These broad-based groups representing key community interests are the best source of knowledge about local issues. During intensive, ten-day, live-in training, each local team identifies "where its schools and communities are" in relation to dealing with alcohol and other drug issues. The division then provides consultation, advanced training programs, and material resource assistance to help the team move through its action plan toward "where it wants to be." This systematic approach allows local control over program efforts and is a prime motivator for teams to comprehensively deal with their local problems.

School/community teams become involved in a long-term process toward implementation and institutionalization of comprehensive prevention and education programs. That process includes development of working relationships and liaisons with chemical dependency intervention and treatment providers and local enforcement agencies. Throughout program implementation, schools and communities strive for a balance between meeting the needs of at risk youth through prevention, intervention, referral for treatment, and ensuring that youth experience the natural consequences of negative behavior related to alcohol and other drug abuse.

The division is involved in state level activities intended to investigate relationships between various departments or agencies and to establish policies and procedures which will guide future directions relating chemical dependency issues with the areas of special education and athletics. It has also been delegated authority for administering the Federal "Drug Free Schools and Communities Act of 1986" in Maine. In 1987, it received a federal grant to conduct state-wide research and develop prevention data for Maine.

To date, 98 school/community teams (over 1650 volunteers), representing 68 percent of the school administrative units in Maine, have received over 90 hours of instruction and training in the division's institutes and follow-up conferences. An additional thirteen teams of professionals and para-professionals have received that level of training. Over 20,000 school staff, including administrators, teachers, aides, secretaries, bus drivers, custodians, and cafeteria workers have completed a two-day in-service workshop on alcohol and other drug abuse. Over 70,000 students, parents, and other community members have participated in awareness programs. Project Graduation began in 1980 with one high school offering a chemical-free alternative for celebrating graduation. In 1988, 143 Maine high schools were involved in that project and 82 percent of all seniors participated. The division's resource center operates and maintains the largest alcohol and other drug abuse audiovisual library in New England, with an annual circulation of over 8000 loans.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## ALCOHOL AND DRUG EDUCATION SERVICES

APPROPS : 012303 032303 032313 042303 042313

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	67,784	76,225	79,899	80,244	85,738	86,708
	-ALL OTHER	87,305	52,130	49,350	51,817	38,940	39,656
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	155,089	128,355	129,249	132,061	124,678	126,364
ALL FUNDS							
	-PERSONAL SERVICES	607,599	646,036	767,930	787,667	773,769	794,131
	-ALL OTHER	1,329,448	1,500,123	1,522,829	1,507,312	1,512,419	1,495,151
	-CAPITAL EXPEND	35,673	13,500	20,000	20,000	20,000	20,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,972,720	2,159,659	2,310,759	2,314,979	2,306,188	2,309,282
SOURCE:							
	GENERAL FUND	155,089	128,355	129,249	132,061	124,678	126,364
	FEDERAL EXPENDITURE FUND	825,777	866,278	1,005,628	1,008,800	1,005,628	1,008,800
	FEDERAL BLDCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	991,854	1,165,026	1,175,882	1,174,118	1,175,882	1,174,118
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,972,720	2,159,659	2,310,759	2,314,979	2,306,188	2,309,282
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,972,720	2,159,659	2,310,759	2,314,979	2,306,188	2,309,282
	DEDICATED REVENUE-FEDERAL	630,123	866,278	1,005,628	1,008,800	1,005,628	1,008,800
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	12,622	14,909	13,757	13,757	13,757	13,757
	- ENCUMBERED	18,034	26,621				
	TRANSFERS - IN	946,219	19,747				
	- OUT		-19,747				
	LESS: OWN \$ INCL IN ALLOC	-1,817,631	-866,278	-1,005,628	-1,008,800	-1,005,628	-1,008,800
	TOTAL RESOURCES **	1,762,087	2,201,189	2,324,516	2,328,736	2,319,945	2,323,039
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,762,087	2,201,189	2,324,516	2,328,736	2,319,945	2,323,039
EXPENDITURES:							
	-PERSONAL SERVICES	602,225	666,483	767,930	787,667	773,769	794,131
	-ALL OTHER	1,083,483	1,502,498	1,522,829	1,507,312	1,512,419	1,495,151
	-CAPITAL EXPEND	34,975	18,451	20,000	20,000	20,000	20,000
	TOTAL EXPENDITURES **	1,720,683	2,187,432	2,310,759	2,314,979	2,306,188	2,309,282
BALANCES:							
	- LAPSED TO FUNDS	877					
	- CARRIED FORWARD	40,527	13,757	13,757	13,757	13,757	13,757
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	16.0	16.0	16.0	16.0	16.0	16.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	21.0	21.0	21.0	21.0	21.0	21.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0313 Assessment of Student Performance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
EDUCATIONAL ASSESSMENT	100	928,499		1,624,082		1,031,960		1,063,415	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		928,499		1,624,082		1,031,960		1,063,415	

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

Maine Educational Assessment Program (MEA)

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

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

Request Justification: The funds requested provide for staff services (4 professional and 2 clerical) to develop and administer the assessments and direct technical assistance to local school districts in utilizing the test results. This request provides for the needed contractual services related to test development, scoring, analysis, and the generation of school and individual results reports. Further, it provides the involvement of local school personnel in development of each assessment and the scoring of writing section of the assessment tests. Finally, the budget provides for reporting to parents on the performance of their children, reporting of summary results to school boards and the public, and interpreting trends in performance at the state level.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## ASSESSMENT OF STUDENT PERFORMANCE

APPROPS : 012014

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	209,013	217,059	256,616	260,048	260,345	265,404
	-ALL OTHER	744,606	747,140	775,344	803,367	762,513	775,951
	-CAPITAL EXPEND	5,800	4,600				
	-UNALLOCATED						
	TOTAL *	959,419	968,799	1,031,960	1,063,415	1,022,858	1,041,355
ALL FUNDS							
	-PERSONAL SERVICES	209,013	217,059	256,616	260,048	260,345	265,404
	-ALL OTHER	744,606	747,140	775,344	803,367	762,513	775,951
	-CAPITAL EXPEND	5,800	4,600				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	959,419	968,799	1,031,960	1,063,415	1,022,858	1,041,355
SOURCE: GENERAL FUND		959,419	968,799	1,031,960	1,063,415	1,022,858	1,041,355
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	959,419	968,799	1,031,960	1,063,415	1,022,858	1,041,355
AVAILABLE: APPROPRIATION-ALLOCATION		959,419	968,799	1,031,960	1,063,415	1,022,858	1,041,355
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-1,500					
- ENCUMBERED		629,108	655,283				
TRANSFERS - IN		2,065					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,589,092	1,624,082	1,031,960	1,063,415	1,022,858	1,041,355
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,589,092	1,624,082	1,031,960	1,063,415	1,022,858	1,041,355
EXPENDITURES:							
	-PERSONAL SERVICES	211,083	217,059	256,616	260,048	260,345	265,404
	-ALL OTHER	714,126	1,402,423	775,344	803,367	762,513	775,951
	-CAPITAL EXPEND	3,290	4,600				
	TOTAL EXPENDITURES **	928,499	1,624,082	1,031,960	1,063,415	1,022,858	1,041,355
BALANCES:							
	- LAPSED TO FUNDS	5,310					
	- CARRIED FORWARD	655,283					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0281 Certification, Placement &amp; Teacher Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	355,977		396,568		463,651		474,430	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		355,977		396,568		463,651		474,430	

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

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

- I. Certification: All educational personnel working in State approved schools, both public and private must hold proper State certification. The Division of Teacher Certification is responsible for issuing certificates to new personnel, as well as renewing periodically the credentials of experienced educators. Approximately 1,700 new certificates were issued to beginning educators, 36,000 pieces of correspondence were handled, and more than 10,000 phone calls were made. The large volume of certificates and constant contact with the educational community require a professional and clerical staff, as well as the necessary office equipment to operate the certification process in an efficient and effective manner.
- II. Chapter 502: Regulatory changes - 20-A M.R.S.A. Chapter 502 required the division to promulgate major new rules governing certification standards and procedures. During 1988 all such regulations were rewritten and finalized through the APA process. Old Chapters 113, 114, and 115 of the department's rules were substantially rewritten as Chapters 013, 114, 115 Parts I and II, 115A, 118A and 119. 013 governs use of the National Teachers Exam for certification purposes. 114 governs program approval for teacher education programs (see III below). 115 Parts I and II and 115A govern standards and procedures for certification and recertification. A significant addition to the division's duties is set forth in Chapter 118A which requires all school units to submit support system plans to the division for approval. In addition to the approval process, the division is directly responsible for providing technical assistance to local school units in areas surrounding professional growth and development such as peer coaching training. During the 1988-89 school year, the division will be piloting the monitoring of local support systems through the existing school approval process. Chapter 119 restructures and formalizes the certification appeal process.
- III. Teacher Education: Teacher preparation and inservice education make up the bulk of the field services provided by the division. These activities include working with the State Board of Education in the development and implementation of standards for the review and approval of higher education programs which prepare teachers, specialists and administrators. Additional activities include the coordination of program review teams to visit each program on five year cycles.
- IV. Inservice Education: The Certification Division is responsible for approving various recertification options undertaken by certificate holders. These activities include the review and evaluation of individual professional growth activities, providing technical assistance to local school systems operating local staff development plans and coordinating renewal activities between local school systems and higher education institutions.
- V. Teacher Placement: The Certification Division operates a teacher placement service which provides assistance to educators seeking positions in Maine. The placement service serves as a clearing house for teachers who register with the placement office and at the same time provides information and lists of candidates to local school systems seeking to fill positions with professional educators.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

APPROPS : 012361 032364 032365

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	288,320	302,173	355,881	364,761	358,715	369,647
	-ALL OTHER	53,450	56,240	107,770	109,669	107,821	109,595
	-CAPITAL EXPEND	88,950	800				
	-UNALLOCATED						
	TOTAL *	430,720	359,213	463,651	474,430	466,536	479,242
ALL FUNDS							
	-PERSONAL SERVICES	288,320	302,173	355,881	364,761	358,715	369,647
	-ALL OTHER	53,450	56,240	107,770	109,669	107,821	109,595
	-CAPITAL EXPEND	88,950	800				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	430,720	359,213	463,651	474,430	466,536	479,242
SOURCE:	GENERAL FUND	430,720	359,213	463,651	474,430	466,536	479,242
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	430,720	359,213	463,651	474,430	466,536	479,242
AVAILABLE:							
	APPROPRIATION-ALLOCATION	430,720	359,213	463,651	474,430	466,536	479,242
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	6,520	-99				
	- ENCUMBERED	3,490	37,454				
	TRANSFERS - IN	35,000					
	- OUT	-53,508					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	422,222	396,568	463,651	474,430	466,536	479,242
	NOT AVAILABLE						
	TOTAL AVAILABLE **	422,222	396,568	463,651	474,430	466,536	479,242
EXPENDITURES:							
	-PERSONAL SERVICES	249,763	302,173	355,881	364,761	358,715	369,647
	-ALL OTHER	89,023	59,058	107,770	109,669	107,821	109,595
	-CAPITAL EXPEND	17,191	35,337				
	TOTAL EXPENDITURES **	355,977	396,568	463,651	474,430	466,536	479,242
BALANCES:							
	- LAPSED TO FUNDS	22,271					
	- CARRIED FORWARD	43,974					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	11.0	11.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	11.0	11.0	11.0	11.0	11.0	11.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0283 Curriculum - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,587,393		2,744,688		2,923,746		3,050,155	
	100								
ECON. SECURITY - ELEM./SEC.	200		261,428		394,558		424,998		450,000
BILINGUAL EDUCATION	300		51,558		43,201		49,161		50,357
TRANSITION PROG.FOR REFUGEE CH.	400		62,758		30,585		70,729		70,633
WORKSHOP/TRAINING	500		108,181		149,868		195,700		218,000
NEWSPAPERS IN CLASSROOM	600		63,882		80,057		88,667		93,099
MATERNAL CHILD HEALTH	700		65,163		72,089		83,779		88,092
CENTER FOR DISEASE CONTROL GRANT	800				215,000		258,000		309,600
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,200,363		3,730,046		4,094,780		4,329,936	

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

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

Leadership:

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

Regulatory:

The division fulfills its regulatory functions as defined in the state statutes pertaining to approval of public and private schools. It organizes and supervises high school accreditation and elementary school evaluations; assists schools in understanding and interpreting truancy and dropout legislation; collects, organizes and disseminates information and statistical data. New regulations pertaining to innovative grants, school approval, accreditation, and home instruction have been added to our responsibilities. Chapter 859, P.L., also requires early childhood education, including mandated kindergarten.

Services:

The division organizes local, regional, and statewide workshops in all basic curriculum areas--reading, math, social studies, language arts, health, physical education, science, and the arts. In addition, special programs including bilingual education, guidance, newspapers in the classroom, and Maine studies are provided. Consultants serve in a liaison capacity to many statewide educational organizations, on executive boards, and as advisor to other groups.

Other:

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

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

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

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

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## CURRICULUM - EDUCATION

APPROPS : 012307 032302 032307 032309 032319 042307 042333 092307

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	692,087	747,042	885,333	904,372	899,186	923,311
	-ALL OTHER	1,866,759	1,987,629	2,038,413	2,145,783	1,946,286	1,979,550
	-CAPITAL EXPEND	8,840					
	-UNALLOCATED						
	TOTAL *	2,567,686	2,734,671	2,923,746	3,050,155	2,845,472	2,902,861
ALL FUNDS							
	-PERSONAL SERVICES	829,518	891,650	1,140,580	1,170,351	1,156,194	1,191,160
	-ALL OTHER	2,508,991	2,633,048	2,948,100	3,154,385	2,855,973	2,988,152
	-CAPITAL EXPEND	12,840	1,000	6,100	5,200	6,100	5,200
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,351,349	3,525,698	4,094,780	4,329,936	4,018,267	4,184,512
SOURCE:							
	GENERAL FUND	2,567,686	2,734,671	2,923,746	3,050,155	2,845,472	2,902,861
	FEDERAL EXPENDITURE FUND	547,317	549,726	802,888	880,590	802,888	880,590
	FEDERAL BLOCK GRANT FUND	67,852	72,089	83,779	88,092	83,779	88,092
	OTHER SPECIAL REVENUE FUND	168,494	169,212	284,367	311,099	286,128	312,969
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,351,349	3,525,698	4,094,780	4,329,936	4,018,267	4,184,512
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,351,349	3,525,698	4,094,780	4,329,936	4,018,267	4,184,512
	DEDICATED REVENUE-FEDERAL	364,556	696,416	887,887	969,977	887,887	969,977
	-NON-FED	258,304	229,925	284,367	311,099	286,128	312,969
	BAL BRT FWD -UNENCUMBERED	69,350	175,687	187,359	187,359	187,359	187,359
	- ENCUMBERED	30,886	11,012				
	TRANSFERS - IN	16,330	18,653				
	- OUT	-10,719	-21,048	-1,220	-1,295	-1,220	-1,295
	LESS: OWN \$ INCL IN ALLOC	-715,811	-718,938	-1,171,034	-1,279,781	-1,172,795	-1,281,651
	TOTAL RESOURCES **	3,364,245	3,917,405	4,282,139	4,517,295	4,205,626	4,371,871
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,364,245	3,917,405	4,282,139	4,517,295	4,205,626	4,371,871
EXPENDITURES:							
	-PERSONAL SERVICES	841,486	1,014,002	1,140,580	1,170,351	1,156,194	1,191,160
	-ALL OTHER	2,351,064	2,706,669	2,946,900	3,154,385	2,854,773	2,988,152
	-CAPITAL EXPEND	7,813	9,375	7,300	5,200	7,300	5,200
	TOTAL EXPENDITURES **	3,200,363	3,730,046	4,094,780	4,329,936	4,018,267	4,184,512
BALANCES:							
	- LAPSED TO FUNDS	6,481					
	- CARRIED FORWARD	157,401	187,359	187,359	187,359	187,359	187,359
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	22.5	23.5	23.5	23.5	23.5	23.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	22.5	23.5	23.5	23.5	23.5	23.5
	FEDERAL EXPENDITURE FUND	1.0	1.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REVENUE FD	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	27.5	28.5	31.5	31.5	31.5	31.5



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0449 Handicapped Children Services - Pre-School

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
PRE-SCHOOL	100	1,135,449		1,159,393		1,212,763		1,243,921	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,135,449		1,159,393		1,212,763		1,243,921	

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

Pre-School Program - General Fund: This program is set up to provide for the coordination of services to handicapped children, aged 0-5 years. The funds pay for the salary of one consultant for pre-school handicapped students and for the awarding of grants to 16 coordination sites throughout the State. The primary purposes of these sites are:

- A. To establish a local system for the coordination of services;
- B. To identify previously unidentified handicapped children; and,
- C. To develop resources for these children.

The sites may pay for some direct services for the 3-5 year old age group. At least 3,000 children are expected to be served by these programs in each year.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL

APPROPS : 012343

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	33,579	35,803	33,000	34,598	31,879	33,541
	-ALL OTHER	1,123,459	1,123,590	1,179,763	1,209,323	1,178,715	1,129,633
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,157,038	1,159,393	1,212,763	1,243,921	1,210,594	1,163,174
ALL FUNDS							
	-PERSONAL SERVICES	33,579	35,803	33,000	34,598	31,879	33,541
	-ALL OTHER	1,123,459	1,123,590	1,179,763	1,209,323	1,178,715	1,129,633
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,157,038	1,159,393	1,212,763	1,243,921	1,210,594	1,163,174
SOURCE:	GENERAL FUND	1,157,038	1,159,393	1,212,763	1,243,921	1,210,594	1,163,174
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,157,038	1,159,393	1,212,763	1,243,921	1,210,594	1,163,174
AVAILABLE:	APPROPRIATION-ALLOCATION	1,157,038	1,159,393	1,212,763	1,243,921	1,210,594	1,163,174
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	51					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,157,089	1,159,393	1,212,763	1,243,921	1,210,594	1,163,174
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,157,089	1,159,393	1,212,763	1,243,921	1,210,594	1,163,174
EXPENDITURES:	-PERSONAL SERVICES	12,020	35,803	33,000	34,598	31,879	33,541
	-ALL OTHER	1,123,429	1,123,590	1,179,763	1,209,323	1,178,715	1,129,633
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,135,449	1,159,393	1,212,763	1,243,921	1,210,594	1,163,174
BALANCES:	- LAPSED TO FUNDS	21,640					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0182 Instruction - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	98,191		94,044		103,986		105,541	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		98,191		94,044		103,986		105,541	

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

The Bureau of Instruction provides program direction and leadership through six divisions. The divisions fulfill the following regulatory and service functions in working with the state's local education systems:

The Division of Alcohol and Drug Education Services provides quality assurance, coordination, planning and direct service assistance in alcohol and other drug education programming.

The Division of Educational Assessment is responsible for measuring student performance in grades 4, 8 and 11. In addition, the division coordinates teacher qualifying exams with the Division of Certification.

The Division of Certification and Placement is responsible for ensuring the best trained educators possible are certified for various roles in public schools, both initially and continuously, through appropriate pre-service and in-service programs.

The Division of Compensatory Education is responsible for administering activities conducted under Chapter I of the Education Consolidation Improvement Act of 1981, and is also responsible for the Maine Migrant Education Program.

The Division of Curriculum is responsible for curriculum development, planning, evaluation and other topics related to the education of Maine students in grades Kindergarten through 12, basic school approval, elementary and secondary accreditation, state innovative grants, and Titles II, IV and VII federal programs.

The Division of Special Education has general supervisory responsibility for the initiation, expansion and improvement of programs and services for exceptional students, preschool handicapped children and gifted and talented students.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## INSTRUCTION - BUREAU OF

APPROPS : 012015

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	81,125	80,274	90,271	91,584	91,703	93,525
	-ALL OTHER	13,233	13,678	13,715	13,957	12,019	12,170
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	94,358	93,952	103,986	105,541	103,722	105,695
ALL FUNDS							
	-PERSONAL SERVICES	81,125	80,274	90,271	91,584	91,703	93,525
	-ALL OTHER	13,233	13,678	13,715	13,957	12,019	12,170
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	94,358	93,952	103,986	105,541	103,722	105,695
SOURCE:	GENERAL FUND	94,358	93,952	103,986	105,541	103,722	105,695
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	94,358	93,952	103,986	105,541	103,722	105,695
AVAILABLE:	APPROPRIATION-ALLOCATION	94,358	93,952	103,986	105,541	103,722	105,695
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		92				
	TRANSFERS - IN	3,918					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	98,276	94,044	103,986	105,541	103,722	105,695
	NOT AVAILABLE						
	TOTAL AVAILABLE **	98,276	94,044	103,986	105,541	103,722	105,695
EXPENDITURES:	-PERSONAL SERVICES	85,053	80,274	90,271	91,584	91,703	93,525
	-ALL OTHER	13,138	13,770	13,715	13,957	12,019	12,170
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	98,191	94,044	103,986	105,541	103,722	105,695
BALANCES:	- LAPSED TO FUNDS	-7					
	- CARRIED FORWARD	92					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0511 Protection and Advocacy Agency

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
STATE PROTECTION ADVOCACY	100	43,776		43,775		47,348		49,242	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		43,776		43,775		47,348		49,242	

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

#### State Protection and Advocacy Agencies

Advocates for the Disabled These funds provide for two (2) full time advocates in the State's Protection and Advocacy Agency, Advocates for the Disabled Inc. These field advocate personnel are responsible for the provision of advocacy services for exceptional students in placements outside their own homes as required by P.L. 1983, Chapter 539. These services are included to assure the provisions related to least restrictive environment and include specific services for students with hearing impairments and their families.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## PROTECTION &amp; ADVOCACY AGENCY

APPROPS : 012345

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	43,775	43,775	47,348	49,242	43,776	43,776
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	43,775	43,775	47,348	49,242	43,776	43,776
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	43,775	43,775	47,348	49,242	43,776	43,776
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	43,775	43,775	47,348	49,242	43,776	43,776
SOURCE: GENERAL FUND	43,775	43,775	47,348	49,242	43,776	43,776
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	43,775	43,775	47,348	49,242	43,776	43,776
AVAILABLE: APPROPRIATION-ALLOCATION	43,775	43,775	47,348	49,242	43,776	43,776
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	43,775	43,775	47,348	49,242	43,776	43,776
NOT AVAILABLE						
TOTAL AVAILABLE **	43,775	43,775	47,348	49,242	43,776	43,776
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER	43,776	43,775	47,348	49,242	43,776	43,776
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	43,776	43,775	47,348	49,242	43,776	43,776
BALANCES: - LAPSED TO FUNDS	-1					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLDCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEDUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0201 School Volunteer Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SCHOOL VOLUNTEER PROGRAM	100	42,150		41,624		54,640		54,943	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		42,150		41,624		54,640		54,943	

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

The purpose of the program is to provide Maine schools and school/community groups with technical assistance, training and information on the organization, maintenance and expansion of volunteer services to schools. The program has existed since February, 1984. Since 1984, the coordinator of the program has organized state conferences, seminars and regional trainings. A quarterly newsletter has been published, a lending library established, a local program model developed, recruitment materials developed and disseminated. The coordinator has personally led training sessions and made presentations to groups.

The benefits of community involvement in education are diverse and far-reaching. Students benefit from enrichment, remediation and individual attention from good adult role models. Teachers benefit from increased public knowledge of and support for their profession, release from some non-teaching tasks, and help with student learning. Volunteers gain personal satisfaction, develop skills for paid employment, learn parenting and communication skills and learn value of quality education.

Education as a whole benefits from bringing the resources of the entire community together to solve problems and address issues. In addition, the consultant is involved with the Maine Aspirations effort.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## SCHOOL VOLUNTEER PROGRAM

APPROPS : 012308

		ACTUAL-88	ESTIMATED-89	OEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	31,936	34,030	42,256	42,443	42,768	43,138
	-ALL OTHER	7,395	7,594	12,384	12,500	7,685	7,824
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	39,331	41,624	54,640	54,943	50,453	50,962
ALL FUNDS							
	-PERSONAL SERVICES	31,936	34,030	42,256	42,443	42,768	43,138
	-ALL OTHER	7,395	7,594	12,384	12,500	7,685	7,824
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	39,331	41,624	54,640	54,943	50,453	50,962
SOURCE: GENERAL FUND		39,331	41,624	54,640	54,943	50,453	50,962
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	39,331	41,624	54,640	54,943	50,453	50,962
AVAILABLE: APPROPRIATION-ALLOCATION		39,331	41,624	54,640	54,943	50,453	50,962
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		2,952					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	42,283	41,624	54,640	54,943	50,453	50,962
	NOT AVAILABLE						
	TOTAL AVAILABLE **	42,283	41,624	54,640	54,943	50,453	50,962
EXPENDITURES:							
	-PERSONAL SERVICES	34,885	34,030	42,256	42,443	42,768	43,138
	-ALL OTHER	7,265	7,594	12,384	12,500	7,685	7,824
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	42,150	41,624	54,640	54,943	50,453	50,962
BALANCES:							
	- LAPSED TO FUNDS	133					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0284 Special Education - Exceptional Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	247,670		332,119		311,029		329,273	
TITLE VI-PART B	100		8,469,214		7,850,357		9,767,363		10,439,692
PERSONNEL DEVELOPMENT-PART D	200		85,494		141,753		124,611		130,758
STATE IMPLEMENTATION	300		177,779		171,797		213,749		228,462
PRESCHOOL GRANT PROGRAM	400	37,413	1,344,814	50,003	1,574,318	46,828	4,501,401	49,575	3,403,233
GIFTED AND TALENTED	500	97,503		130,316		122,041		129,199	
VISUALLY IMPAIRED	600	22,560		30,152		28,237		29,893	
PRESCHOOL DEAF	700	5,727		6,554		6,138		6,498	
	800								
MISCELLANEOUS	900		41						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,488,215		10,287,369		15,121,397		14,746,583	

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

General Fund - Administrative Funds support Maine's mandatory special education law, Chapters 301, 303, 305, 307, 311, Title 20-A, MRSA. This represents the state's only financial commitment in support of the administration of this legislatively mandated program in effect since 1973. Program responsibilities include administration of 47 million dollars in state and locally approved special education expenditures, 10 million in federal funds allocated under P.L. 94-142 and P.L. 89-313. Responsibilities have been expanded to include implementation of state statutes relating to services for state wards, state agency clients, and out of district placements. Supervision is also provided to the recently expanded federal program for preschool pursuant to P.L. 99-457. State leadership and management of school administrative unit programming for gifted and talented students represents another major program. Gifted and talented monies provide support for program approval, teacher/administrator training, and consultative assistance in developing/implementing new programs. Implementation of the state law is being increased as school administrative units request formal program approval.

Due Process/Procedural Safeguards Support is provided for the contracting of independent, impartial hearing officials pursuant to the requirements of state and federal legislation and the implementation of the complaint management system required under Section 7206, Title 20-A, MRSA.

Preschool Deaf subsidy is authorized under Section 7721, Title 20-A, MRSA to support institutions and organizations providing speech and language services to hearing and language impaired children who are not school aged. Institutions and organizations receive minimal partial reimbursement under this appropriation.

Visually Impaired provides funding for the cooperative effort with the Bureau of Rehabilitation in the Department of Human Services, which is responsible for the education of visually impaired students.

Title VI, Part B This federally mandated program provides in excess of 10 million federal dollars for Maine's local and state special education programs. Administrative funds support the Division of Special Education to implement state and federal requirements. The majority (minimum 75%) must flow through to school administrative units to support the initiation, expansion, and improvement of programs and services for Maine's twenty-seven thousand exceptional students. Approximately 20% more supports innovative programs to demonstrate effective practices.

Personnel Development - Part D This discretionary grant to the Division of Special Education from the Office of Special Education Programs in the U.S. Department of Education assists school administrative units in developing locally designed staff development systems respective to local needs. A requirement for federal assistance is establishment and maintenance of a comprehensive staff development program.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

APPROPS : 012304 032304 032306 032342 032343 032344 032345 042304

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	152,398	159,158	188,399	191,646	189,231	193,475
	-ALL OTHER	300,320	302,778	325,874	352,792	325,874	278,659
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	452,718	461,936	514,273	544,438	515,105	472,134
ALL FUNDS							
	-PERSONAL SERVICES	800,394	831,024	981,984	996,263	986,172	1,001,463
	-ALL OTHER	9,012,195	9,117,320	14,123,056	13,732,327	14,123,056	13,658,194
	-CAPITAL EXPEND	76,831	14,870	16,357	17,993	16,357	17,993
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,889,420	9,963,214	15,121,397	14,746,583	15,125,585	14,677,650
SOURCE:							
	GENERAL FUND	452,718	461,936	514,273	544,438	515,105	472,134
	FEDERAL EXPENDITURE FUND	9,436,702	9,501,278	14,607,124	14,202,145	14,610,480	14,205,516
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,889,420	9,963,214	15,121,397	14,746,583	15,125,585	14,677,650
AVAILABLE:							
	APPROPRIATION-ALLOCATION	9,889,420	9,963,214	15,121,397	14,746,583	15,125,585	14,677,650
	DEDICATED REVENUE-FEDERAL	10,326,295	9,564,530	14,660,336	14,258,651	14,663,692	14,262,022
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	91,117	198,443	41,071	41,071	41,071	41,071
	- ENCUMBERED	102,281	146,571				
	TRANSFERS - IN	6,350					
	- OUT	-79,291	-43,040	-53,212	-56,506	-53,212	-56,506
	LESS: OWN \$ INCL IN ALLOC	-9,436,702	-9,501,278	-14,607,124	-14,202,145	-14,610,480	-14,205,516
	TOTAL RESOURCES **	10,899,470	10,328,440	15,162,468	14,787,654	15,166,656	14,718,721
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,899,470	10,328,440	15,162,468	14,787,654	15,166,656	14,718,721
EXPENDITURES:							
	-PERSONAL SERVICES	797,893	833,329	981,984	996,263	986,172	1,001,463
	-ALL OTHER	9,681,328	9,379,275	14,123,056	13,732,327	14,123,056	13,658,194
	-CAPITAL EXPEND	8,994	74,765	16,357	17,993	16,357	17,993
	TOTAL EXPENDITURES **	10,488,215	10,287,369	15,121,397	14,746,583	15,125,585	14,677,650
BALANCES:							
	- LAPSED TO FUNDS	46,559					
	- CARRIED FORWARD	364,696	41,071	41,071	41,071	41,071	41,071
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	23.0	23.0	23.0	23.0	23.0	23.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	28.0	28.0	28.0	28.0	28.0	28.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services  
 UNIT : 075 Maine State Library Bureau

PROGRAM : 0215 Administration - Library

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	176,554		183,812		199,312		204,935	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		176,554		183,812		199,312		204,935	

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

The administrative staff of the Maine State Library includes the State Librarian, a Secretary, and a financial management unit consisting of a Business Manager, an Accountant I, an Account Clerk I and a Clerk Typist III.

The purpose of the financial management unit is to provide the Maine State Library with all necessary fiscal information, control, review and planning for managing the central library operation and three district offices.

The overall objective of administration is to provide leadership for the development of library services in Maine, coordinate the work of all staff and prepare and support necessary legislative action concerning libraries. The administrative unit hires and directs staff in accordance with prescribed program objectives or policies, assures efficient and effective library services to state governmental agencies and their employees, the legislature, public, school, and academic libraries, and to the citizens of the state. The administrative unit also coordinates and directs all federal funding made available to libraries under the provisions of the Library Services and Construction Act (LSCA).

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MAINE STATE LIBRARY BUREAU

ADMINISTRATION - LIBRARY

APPROPS : 012631

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	161,070	167,876	181,912	187,135	182,506	188,839
	-ALL OTHER	15,849	15,936	17,400	17,800	16,089	16,349
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	176,919	183,812	199,312	204,935	198,595	205,188
ALL FUNDS							
	-PERSONAL SERVICES	161,070	167,876	181,912	187,135	182,506	188,839
	-ALL OTHER	15,849	15,936	17,400	17,800	16,089	16,349
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	176,919	183,812	199,312	204,935	198,595	205,188
SOURCE:	GENERAL FUND	176,919	183,812	199,312	204,935	198,595	205,188
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	176,919	183,812	199,312	204,935	198,595	205,188
AVAILABLE:	APPROPRIATION-ALLOCATION	176,919	183,812	199,312	204,935	198,595	205,188
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	302					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	177,221	183,812	199,312	204,935	198,595	205,188
	NOT AVAILABLE						
	TOTAL AVAILABLE **	177,221	183,812	199,312	204,935	198,595	205,188
EXPENDITURES:	-PERSONAL SERVICES	160,916	167,876	181,912	187,135	182,506	188,839
	-ALL OTHER	15,638	15,936	17,400	17,800	16,089	16,349
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	176,554	183,812	199,312	204,935	198,595	205,188
BALANCES:	- LAPSED TO FUNDS	667					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

UMBRELLA: 05 Department of Educational & Cultural Services  
 UNIT : 075 MAINE STATE LIBRARY Bureau

PROGRAM : 0217 LIBRARY DEVELOPMENT SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000								
LIBRARY DEVELOPMENT	100	586,857	410,606	593,899	422,924	659,228	431,382	669,116	431,382
REGIONAL LIBRARY SYSTEM	200	376,721		381,921		423,932		430,290	
REVOLVING FUND	300		4,188		38,000		12,000		12,000
MEDIA SERVICES	400	201,591		204,010		226,451		229,848	
PUBLIC LIBRARY CONSTRUCTION	500		213,533		195,000		195,000		195,000
SPECIAL SERVICES	600	478,538	87,891	484,280	90,527	537,550	93,042	545,613	96,040
	700								
	800								
MISCELLANEOUS	900	243,645	118,192	356,329	151,672	239,340	114,338	245,168	111,340
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,721,962		2,918,562		2,932,263		2,965,797	

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

The Division of Library Development provides leadership in the development and coordination of public libraries, school library media centers, regional library districts and area reference and resource centers to meet the library and information needs of the people of the state. Major activities include:

1. ADMINISTRATION - the Division administers state and federal funds appropriated for public library services and construction and operates library media services; including materials for the visually handicapped and local educational agencies. Its major activities include statewide library planning, direction, and assistance in program and services development through professional and technical staff guidance, workshops, publications and program evaluation.
2. REGIONAL LIBRARY SYSTEM - includes direct state aid to local public libraries, support of the three area reference and resource centers (each of which provides direct free access for area residents, interlibrary loan material, WATS for member libraries and back-up reference services), and assists in the development of local libraries through consultant services to library district councils and individual libraries.
3. SPECIAL SERVICES -
  - \* Books-By-Mail - provides library services for over 250 small rural communities which do not have libraries and also for the many communities which have limited library services. This was implemented in FY82 to replace the statewide bookmobile service. Annual circulation is 75,000 books to 15,000 rural Maine residents.
  - \* Talking Books - provides recorded books and periodicals to visually handicapped persons. Annual circulation is over 140,000 talking books and magazines to nearly 3,000 handicapped readers. The State Library, as Maine's designated Regional Library for the National Library Service (NLS) for the Blind and Physically Handicapped, provides talking book services statewide and coordinates the subregional library system.
  - \* Large Print - circulates nearly 40,000 large print books a year to those unable to read conventional print. This service is provided to over 500 individuals, 50 nursing homes and 100 public libraries throughout Maine.
  - \* Films - provides 16mm films for public libraries, churches, nursing and boarding homes and community groups. Annual circulation is over 15,000 films for over 230,000 viewers.
4. MAINE CARD SERVICE - provides the financial support for the professional cataloging service for nearly 100 public libraries.
5. MEDIA SERVICES - provides television programming designed for use in elementary and secondary schools. Over 1,500 educational video tape programs are made available to all schools and public agencies. Consultant services are provided for the development of school libraries/media centers. An information exchange provides a computer based searching service to help locate resources for solving problems in classroom instruction.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MAINE STATE LIBRARY BUREAU

## LIBRARY DEVELOPMENT SERVICES

APPROPS : 012633 032632 032633 042633

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	853,294	942,881	1,049,971	1,070,230	1,050,940	1,077,578
	-ALL OTHER	1,044,156	986,795	1,031,351	1,042,226	1,020,348	1,026,193
	-CAPITAL EXPEND	1,500	1,500	5,179	7,579	5,179	7,579
	-UNALLOCATED						
	TOTAL *	1,898,950	1,931,176	2,086,501	2,120,035	2,076,467	2,111,350
ALL FUNDS							
	-PERSONAL SERVICES	894,188	985,684	1,095,916	1,116,844	1,096,885	1,124,192
	-ALL OTHER	1,800,761	1,742,215	1,760,785	1,810,672	1,749,782	1,794,639
	-CAPITAL EXPEND	35,202	35,140	75,562	38,281	75,562	38,281
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,730,151	2,763,039	2,932,263	2,965,797	2,922,229	2,957,112
SOURCE:							
	GENERAL FUND	1,898,950	1,931,176	2,086,501	2,120,035	2,076,467	2,111,350
	FEDERAL EXPENDITURE FUND	793,201	793,863	833,762	833,762	833,762	833,762
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	38,000	38,000	12,000	12,000	12,000	12,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,730,151	2,763,039	2,932,263	2,965,797	2,922,229	2,957,112
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,730,151	2,763,039	2,932,263	2,965,797	2,922,229	2,957,112
	DEDICATED REVENUE-FEDERAL	846,684	793,863	833,762	833,762	833,762	833,762
	-NON-FED	3,981	38,000	12,000	12,000	12,000	12,000
	BAL BRT FWD -UNENCUMBERED	39,051	66,911	42,981	42,981	42,981	42,981
	- ENCUMBERED	169,145	131,592				
	TRANSFERS - IN	21,542					
	- OUT	-19,934					
	LESS: OWN \$ INCL IN ALLOC	-831,201	-831,863	-845,762	-845,762	-845,762	-845,762
	TOTAL RESOURCES **	2,959,419	2,961,542	2,975,244	3,008,778	2,965,210	3,000,093
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,959,419	2,961,542	2,975,244	3,008,778	2,965,210	3,000,093
EXPENDITURES:							
	-PERSONAL SERVICES	853,019	985,684	1,095,916	1,116,844	1,096,885	1,124,192
	-ALL OTHER	1,820,236	1,873,318	1,760,785	1,810,672	1,749,782	1,794,639
	-CAPITAL EXPEND	48,707	59,560	75,562	38,281	75,562	38,281
	TOTAL EXPENDITURES **	2,721,962	2,918,562	2,932,263	2,965,797	2,922,229	2,957,112
BALANCES:							
	- LAPSED TO FUNDS	43,469	-1				
	- CARRIED FORWARD	193,988	42,981	42,981	42,981	42,981	42,981
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	33.5	36.5	36.5	36.5	36.5	36.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	33.5	36.5	36.5	36.5	36.5	36.5
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	35.5	38.5	38.5	38.5	38.5	38.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services  
 UNIT : 075 Maine State Library Bureau

PROGRAM : 0260 Library Special Acquisitions Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SPECIAL ACQUISITIONS	100	2,261		26,175		9,690		9,884	
TOWN HISTORIES	200	3,500		3,500		3,570		3,641	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,761		29,675		13,260		13,525	

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

The Special Acquisitions Fund at the Maine State Library is administered by the State Librarian. The purpose of the fund is to enable the State Library to acquire documents, maps, journals and other printed materials of significance to the historical heritage of Maine. One of the objectives of the Maine State Library is to maintain a comprehensive collection of materials on the historical, cultural and social development of Maine for this and future generations. The Special Acquisitions Fund helps meet that objective.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MAINE STATE LIBRARY BUREAU

## LIBRARY SPECIAL ACQUISITIONS FUND

APPROPS : 012634

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	13,000	13,000	13,260	13,525	13,260	13,525
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	13,000	13,000	13,260	13,525	13,260	13,525
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	13,000	13,000	13,260	13,525	13,260	13,525
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	13,000	13,000	13,260	13,525	13,260	13,525
SOURCE:	GENERAL FUND	13,000	13,000	13,260	13,525	13,260	13,525
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	13,000	13,000	13,260	13,525	13,260	13,525
AVAILABLE:	APPROPRIATION-ALLOCATION	13,000	13,000	13,260	13,525	13,260	13,525
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	9,436	16,675				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	22,436	29,675	13,260	13,525	13,260	13,525
	NOT AVAILABLE						
	TOTAL AVAILABLE **	22,436	29,675	13,260	13,525	13,260	13,525
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	5,761	29,675	13,260	13,525	13,260	13,525
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,761	29,675	13,260	13,525	13,260	13,525
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	16,675					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT : 075 Maine State Library Bureau

PROGRAM : 0216 READER &amp; INFORMATION SERVICES - LIBRARY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000								
AUTOMATED DATA SERVICES	100	26,297		26,822		27,477		28,751	
PUBLIC SERVICES	200	362,608		361,153		464,376		472,374	
COLLECTION SERVICES	300	160,809		197,648		233,863		237,500	
MAINE CATALOGING SERVICE	400	231,262		439,225		305,526		309,738	
HOLOCAUST HUMAN RIGHTS CENTER	500	6,615							
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		787,591		1,024,848		1,031,242		1,048,363	

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

The Division of Reference and Information provides information through reference, research and reading resources. To meet this objective:

PUBLIC SERVICES - books and other materials are provided to public, school, and academic libraries, as well as State agencies and individuals throughout Maine who are without local libraries and to those who have inadequate library services. Access is provided to a non-fiction collection of over 300,000 library items encompassing a wide variety of subjects and types of materials. Reference service is provided in person, by telephone, by WATS and by mail. Special resources and services include a substantial genealogical collection, the Maine Author collection, Maine newspapers, newspaper clipping files, the Governor Baxter papers, the Avery Collection of lumbering photographs and an extensive collection of Maine state documents and federal documents. Many materials are in microform with equipment available for reading and copying materials, such as newspaper articles, government documents, and materials in education. An Interlibrary Loan (ILL) system increases the availability of library resources to Maine citizens by providing access to 8,000,000 titles in a nationwide interlibrary loan database which includes the collections of 3,000 libraries located throughout the U.S. and Canada. Annual Public Services activity includes the circulation of 150,000 library items, processing 50,000 in-house, mail and WATS requests for specific information, mailing 8,000 items to school and public libraries, and processing another 8,000 requests for books and periodical articles through the online automated interlibrary loan system. TALI-MAINE, a bibliographical computerized searching service, provides access to four separate national vendors and over eighty million individual citations in all subject fields. The 300+ databases carried by TALIMaine also allow retrieval-of-last-resort for items which cannot be obtained in a timely manner through traditional interlending channels.

COLLECTION SERVICES- this activity includes the coordination of the purchase, preparation and maintenance of the State Library's central collection. Cataloging for the State Library, and one institutional library is done through the OCLC computerized system. This activity also includes the Maine Card Service which provides professional cataloging services for approximately 125 public libraries throughout Maine. Extensive work in the preservation of valuable library materials - deteriorating newspapers, maps, public documents, and books - is accomplished every year.

This budget also reflects a significant increase for purchasing books. In 1977, the average cost of a hardcover book in the U.S. was \$19.22; in 1987 it was \$35.35. This is an 84% increase. During the past five years alone, the average cost of books we actually bought went from \$9.00 to \$16.00, a 77% increase. In 1977, the average cost of a magazine subscription in the U.S. was \$24.59; in 1987, it was \$71.41, a 190% increase. During the past five years alone, the average cost of magazines we actually bought went from \$25.00 to \$38.00, a 52% increase.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MAINE STATE LIBRARY BUREAU

## READER &amp; INFORMATION SERVICES - LIBRARY

APPROPS : 012632

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	530,691	542,894	607,842	615,763	613,690	625,647
	-ALL OTHER	326,168	314,979	384,650	393,850	319,818	322,977
	-CAPITAL EXPEND	25,000	25,000	38,750	38,750	20,500	20,500
	-UNALLOCATED						
	TOTAL *	881,859	882,873	1,031,242	1,048,363	954,008	969,124
ALL FUNDS							
	-PERSONAL SERVICES	530,691	542,894	607,842	615,763	613,690	625,647
	-ALL OTHER	326,168	314,979	384,650	393,850	319,818	322,977
	-CAPITAL EXPEND	25,000	25,000	38,750	38,750	20,500	20,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	881,859	882,873	1,031,242	1,048,363	954,008	969,124
SOURCE: GENERAL FUND		881,859	882,873	1,031,242	1,048,363	954,008	969,124
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	881,859	882,873	1,031,242	1,048,363	954,008	969,124
AVAILABLE: APPROPRIATION-ALLOCATION		881,859	882,873	1,031,242	1,048,363	954,008	969,124
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-100					
- ENCUMBERED		77,248	141,975				
TRANSFERS - IN		1,106					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		960,113	1,024,848	1,031,242	1,048,363	954,008	969,124
NOT AVAILABLE							
TOTAL AVAILABLE **		960,113	1,024,848	1,031,242	1,048,363	954,008	969,124
EXPENDITURES:							
	-PERSONAL SERVICES	514,647	542,894	607,842	615,763	613,690	625,647
	-ALL OTHER	266,961	450,852	384,650	393,850	319,818	322,977
	-CAPITAL EXPEND	5,983	31,102	38,750	38,750	20,500	20,500
	TOTAL EXPENDITURES **	787,591	1,024,848	1,031,242	1,048,363	954,008	969,124
BALANCES:							
- LAPSED TO FUNDS		30,547					
- CARRIED FORWARD		141,975					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	22.5	22.5	22.5	22.5	22.5	22.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		22.5	22.5	22.5	22.5	22.5	22.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	22.5	22.5	22.5	22.5	22.5	22.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT : 071M Management Information Division(Education & Culture)

PROGRAM : 456 Block Grants to Municipalities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
GRANTS TO MUNICIPALITIES	100	1,773,995		1,600,000		1,670,000		1,670,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,773,995		1,600,000		1,670,000		1,670,000	

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

Program: Distribution of state funds to school administrative units.Objective: To assist local school administrative units in complying with the new certification statute and regulation.Funding Level: \$1.67 Million in FY 1990  
\$1.67 Million in FY 1991

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

## BLOCK GRANTS TO MUNICIPALITIES

APPROPS : 012114

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,825,000	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,825,000	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,825,000	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,825,000	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
SOURCE:	GENERAL FUND	1,825,000	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,825,000	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
AVAILABLE:	APPROPRIATION-ALLOCATION	1,825,000	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,825,000	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,825,000	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,773,995	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,773,995	1,600,000	1,670,000	1,670,000	1,670,000	1,670,000
BALANCES:	- LAPSED TO FUNDS	51,005					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 071M Management Information Division(Education & Culture)

PROGRAM : 567 Educational Reform Grants to Municipalities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
GRANTS TO MUNICIPALITIES	100	6,299,302							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,299,302							

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

Program: Distribution of state funds to municipalities (FY 1988 only).Objective: To provide property tax relief because of state mandated educational requirements. Funds were distributed to municipalities on a per-pupil basis.Level of Funding: As specified by the Legislature.

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

EDUCATIONAL REFORM GRANTS TO MUNICIPALITIES

APPROPS : 012115

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	6,300,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	6,300,000					
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	6,300,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,300,000					
SOURCE:	GENERAL FUND	6,300,000					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,300,000					
AVAILABLE:	APPROPRIATION-ALLOCATION	6,300,000					
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	6,300,000					
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,300,000					
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	6,299,302					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,299,302					
BALANCES:	- LAPSED TO FUNDS	698					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 071M Management Information Division (Education & Culture)

PROGRAM : 308 General Purpose Aid for Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			431,729,368		502,273,363		572,434,008	
SCHOOL SUBSIDIES	100	345,722,429							
SCHOOL CONSTRUCTION AID	200		3,516,051		5,544,771		750,000		
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		349,238,480		437,274,139		503,023,363		572,434,008	

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

**Program:** The program includes the determination and distribution of State Subsidy for local educational agencies.

**Objectives:** To calculate, provide management information, process necessary reported data, and distribute State subsidy monies on an equalized, per pupil/State valuation basis as per M.R.S.A. Title 20-A, Chapter I.

**Level of Funding:** The requested level of State funding for General Purpose Aid under the provisions of the School Finance Act of 1985 is determined by calculations prescribed in this statute.

The amount of funds requested, as specified above, is an estimate of the funds that will be required to comply with the School Finance Act. The data that is required to determine the final funding level for FY 1990 is currently being collected. The Commissioner's Recommended Funding Level, as approved by the State Board of Education on or before December 15, 1988, will contain the final requested amount for FY 1990. At that time, an adjusted estimate of the FY 1991 funding requirement will also be available.

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

GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS : 012111 042111 076101

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	345,193,793	430,332,728	502,273,363	572,434,008	480,304,038	552,833,606
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	345,193,793	430,332,728	502,273,363	572,434,008	480,304,038	552,833,606
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	345,193,793	430,332,728	502,273,363	572,434,008	480,304,038	552,833,606
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	345,193,793	430,332,728	502,273,363	572,434,008	480,304,038	552,833,606
SOURCE:	GENERAL FUND	345,193,793	430,332,728	502,273,363	572,434,008	480,304,038	552,833,606
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	345,193,793	430,332,728	502,273,363	572,434,008	480,304,038	552,833,606
AVAILABLE:	APPROPRIATION-ALLOCATION	345,193,793	430,332,728	502,273,363	572,434,008	480,304,038	552,833,606
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	6,754,726	7,803,978	862,567	112,567	862,567	112,567
	- ENCUMBERED						
	TRANSFERS - IN	6,965,911					
	- OUT	-1,983,429					
LESS: OWN \$	INCL IN ALLOC						
	TOTAL RESOURCES **	356,931,001	438,136,706	503,135,930	572,546,575	481,166,605	552,946,173
	NOT AVAILABLE						
	TOTAL AVAILABLE **	356,931,001	438,136,706	503,135,930	572,546,575	481,166,605	552,946,173
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	349,238,480	437,274,139	503,023,363	572,434,008	481,054,038	552,833,606
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	349,238,480	437,274,139	503,023,363	572,434,008	481,054,038	552,833,606
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	7,692,521	862,567	112,567	112,567	112,567	112,567
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 051 Department of Educational and Cultural Services  
UNIT : 071M Management Information Division (Education & Culture)

PROGRAM : 271 Planning and Management Information - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	95,660		87,292		89,999		90,194	
RESEARCH AND STATISTICS	100	455,650		417,943		500,508		508,327	
COMPUTER	200	147,769	3	258,410	9,000	267,873	9,000	285,924	9,500
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		699,082		772,645		867,380		893,945	

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

**Program:** The program consists of (1) Data Processing, Systems, and Programming, and (2) school finance, accounting and statistical services, working together to accomplish the objectives of the Division's program.

**Objectives:** To provide local education agencies, the Commissioner, the State Board of Education, the Legislature, and the components of State Government and the Federal Government with required data related to school finance, school construction indebtedness, staff, facilities, transportation, enrollment, curriculum, special education, vocational education, school nutrition programs, and other related characteristic information.

**Caseload:** The Division collects, organizes, processes and reports the above referenced information routinely through a series of annual, semi-annual and monthly reports submitted by the 283 local education agencies. The information received is audited and organized by the Statistical Services Section and then is computerized by the analyst-programmers and data entry operators in the Data Processing, Systems and Programming Section. The Division staff processes the recurring statistical reports using over 250 different computer programs. Special requests, most of which originate from State agencies or the Legislature, are processed regularly.

**Change in Sources of Funding:** No change.

**Justification for Requested or Projected Figures:** The increasing number of state and federal statutes related to education programs, along with the accompanying regulations, require additional data collection and record keeping. Of particular note is the need for accurate and up-to-date information related to the financing of Maine education. The Division of Management Information collects, processes and reports this information to the many governmental and non-governmental agencies requiring and requesting data. The degree to which the data are provided on a timely basis and the extent to which the management information system can be improved using existing resources depends on the maintenance of current funding levels with the projected increase in recurring costs for existing activities during the biennium.

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

PLANNING & MANAGEMENT INFORMATION - EDUCATION

APPROPS : 012016 032016

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	432,625	448,867	524,380	534,295	531,736	546,565
	-ALL OTHER	210,657	298,133	313,000	328,650	282,529	293,836
	-CAPITAL EXPEND	15,230	9,000	21,000	21,500	13,000	8,500
	-UNALLOCATED						
	TOTAL *	658,512	756,000	858,380	884,445	827,265	848,901
ALL FUNDS							
	-PERSONAL SERVICES	432,625	448,867	524,380	534,295	531,736	546,565
	-ALL OTHER	218,657	307,133	322,000	338,150	291,529	303,336
	-CAPITAL EXPEND	15,230	9,000	21,000	21,500	13,000	8,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	666,512	765,000	867,380	893,945	836,265	858,401
SOURCE:							
	GENERAL FUND	658,512	756,000	858,380	884,445	827,265	848,901
	FEDERAL EXPENDITURE FUND	8,000	9,000	9,000	9,500	9,000	9,500
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	666,512	765,000	867,380	893,945	836,265	858,401
AVAILABLE:							
	APPROPRIATION-ALLOCATION	666,512	765,000	867,380	893,945	836,265	858,401
	DEDICATED REVENUE-FEDERAL		9,000	9,000	9,500	9,000	9,500
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	3					
	- ENCUMBERED	16,150	7,645				
	TRANSFERS - IN	32,358					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-8,000	-9,000	-9,000	-9,500	-9,000	-9,500
	TOTAL RESOURCES **	707,023	772,645	867,380	893,945	836,265	858,401
	NOT AVAILABLE						
	TOTAL AVAILABLE **	707,023	772,645	867,380	893,945	836,265	858,401
EXPENDITURES:							
	-PERSONAL SERVICES	464,980	448,867	524,380	534,295	531,736	546,565
	-ALL OTHER	220,513	312,936	322,000	338,150	291,529	303,336
	-CAPITAL EXPEND	13,589	10,842	21,000	21,500	13,000	8,500
	TOTAL EXPENDITURES **	699,082	772,645	867,380	893,945	836,265	858,401
BALANCES:							
	- LAPSED TO FUNDS	296					
	- CARRIED FORWARD	7,645					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	15.0	15.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT : 071M Management Information Division (Education & Culture)

PROGRAM : 0552 Teacher Recognition Grant

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	25,931,533							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$25,931,533							

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

20-A MRSA Chapters 505 and 506 establish a minimum starting salary of \$15,500 for certified teachers beginning in 1987-88 and a state-funded program to recognize the importance of teachers in our State's schools. The purpose of this program is to retain and attract intelligent people within the teaching profession by providing state-funded recognition grants in addition to, and not in lieu of, locally established salary schedules, followed by block grants to local education units for enhancing teacher compensation. Section 13508 states "it is the intent of the Legislature that .... at least \$27,000,000 be appropriated in fiscal year 1986-87 and at least \$27,000,000 and any additional funds that may be appropriated in fiscal year 1987-88 by the 112th and 113th Legislatures to carry out the intent of the Chapter. It is also the intent that appropriations shall be made in subsequent years to continue the programs established under this Chapter". A \$27,000,000 appropriation request for 1988-89 has been included in the school subsidy account.

This section states that the appropriations shall be placed in a nonlapsing account to be used to carry out the intent of this Chapter.

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

## TEACHER RECOGNITION GRANTS

APPROPS : 012112

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	25,400,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	25,400,000					
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	25,400,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	25,400,000					
SOURCE:							
	GENERAL FUND	25,400,000					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	25,400,000					
AVAILABLE:							
	APPROPRIATION-ALLOCATION	25,400,000					
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	548,223	16,690	16,690	16,690	16,690	16,690
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	25,948,223	16,690	16,690	16,690	16,690	16,690
	NOT AVAILABLE						
	TOTAL AVAILABLE **	25,948,223	16,690	16,690	16,690	16,690	16,690
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	25,931,533					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	25,931,533					
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	16,690	16,690	16,690	16,690	16,690	16,690
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

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

PROGRAM : 0180 Administration - Museum

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	389,868		415,149		462,419		476,622	
Publications Rotary Fund	100								
	200		43,479		55,350		55,000		55,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		433,347		470,499		517,419		531,622	

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

Purpose: This program carries on those recurring and necessary support services and activities for the internal operation and administration of the Museum, as well as for Visitor Services, in compliance with 27 MRSA, c. 2, secs. 82, 83, 85, 86A, 89; and, as a Bureau of the Department of Educational and Cultural Services, 20 MRSA. This shall be done in a manner which assures consistency and in a fiscally responsible manner.

Objectives: Administrative Services:

1. To coordinate and implement Commission and departmental policies, directives and activities;
2. To provide for planning and direction of Bureau responsibilities, programs and work assignments;
3. To manage all Bureau budgetary, fiscal and personnel procedures and records;
4. To manage the procurement, allocation and use of Bureau personnel, materials and capital equipment;
5. To provide for other necessary support services for divisional programs; and,
6. To assure effective facility use, management and security.

## Visitor Services:

1. Provide demonstrations and guide services to all Museum visitors and special instructional services to children visiting the Museum either in organized groups or in family units;
2. Coordinate and schedule visitation to the State complex by school groups; and,
3. Manage the volunteer program.

Achievements: Visitation at the Museum has continued to increase steadily. Over 2,000 gallery programs were given to 32,000 school children from Maine communities this past school year. With the opening of new exhibits this coming fiscal year, it is expected that visitation will reach a new high.

Other Funds: Museum Publication Rotary Fund - 27 MRSA, c.2, sec. 89. Nearly 60% of the sales income to the revolving fund is derived from the sale of books. No General Fund monies are presently committed to this program.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
STATE MUSEUM BUREAU

## ADMINISTRATION - MUSEUM

APPROPS : 012671 042671

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	346,735	375,132	418,401	428,564	414,431	427,307
	-ALL OTHER	39,648	40,017	44,018	48,058	38,158	38,713
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	386,383	415,149	462,419	476,622	452,589	466,020
ALL FUNDS							
	-PERSONAL SERVICES	365,128	393,915	436,992	447,774	433,022	446,517
	-ALL OTHER	75,925	76,234	80,427	83,848	74,567	74,503
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	441,053	470,149	517,419	531,622	507,589	521,020
SOURCE: GENERAL FUND		386,383	415,149	462,419	476,622	452,589	466,020
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	54,670	55,000	55,000	55,000	55,000	55,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	441,053	470,149	517,419	531,622	507,589	521,020
AVAILABLE: APPROPRIATION-ALLOCATION		441,053	470,149	517,419	531,622	507,589	521,020
DEDICATED REVENUE-FEDERAL							
	-NON-FED	44,789	55,000	55,000	55,000	55,000	55,000
BAL BRT FWD	-UNENCUMBERED	41,991	43,769	43,769	43,769	43,769	43,769
	- ENCUMBERED	985	350				
TRANSFERS	- IN	4,782	600				
	- OUT		-600				
LESS: OWN \$	INCL IN ALLOC	-54,670	-55,000	-55,000	-55,000	-55,000	-55,000
	TOTAL RESOURCES **	478,930	514,268	561,188	575,391	551,358	564,789
	NOT AVAILABLE						
	TOTAL AVAILABLE **	478,930	514,268	561,188	575,391	551,358	564,789
EXPENDITURES:							
	-PERSONAL SERVICES	369,304	393,915	436,992	447,774	433,022	446,517
	-ALL OTHER	64,043	75,984	80,427	83,848	74,567	74,503
	-CAPITAL EXPEND		600				
	TOTAL EXPENDITURES **	433,347	470,499	517,419	531,622	507,589	521,020
BALANCES:							
	- LAPSED TO FUNDS	1,464					
	- CARRIED FORWARD	44,119	43,769	43,769	43,769	43,769	43,769
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT			3.0	3.0		
SUMMARY: GENERAL FUND		14.0	14.0	17.0	17.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	15.0	15.0	18.0	18.0	15.0	15.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0179

Exhibit Design and Preparation - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Exhibit Design and Preparation	200	410,919		474,318		481,801		510,915	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		410,919		474,318		481,801		510,915	

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

Purpose: This program is responsible for developing concepts and designs for the physical and graphic arrangement and appearance of museum exhibits and interpretive materials, and the subsequent production and preparation of these materials. This includes all exhibit activities, publications, or services offered at the Museum. This program unit is also responsible for providing supporting production and operational services to all other Museum Programs. (MRSA 27, c. 2, 85, 86-A, 89)

- Objectives:
1. To design, plan and construct permanent and temporary exhibit components in the museum building. Work is in progress on the "12,000 Years in Maine" construction, a Maine painted walls exhibition and lobby/sales shop changes.
  2. To provide for the maintenance, interpretation and evaluation of the exhibits and the temporary display installations. This includes responsibility for the maintenance of the Museum's mechanical and audio-visual equipment.
  3. To provide support functions for other Museum programs needing the services of carpentry, photography, or other functions within the capability of this unit.

Achievements: During the past two budget years the Museum staff opened a number of changing exhibitions; including the "Allie Ryan Collection of Maritime History". Principal achievements during the past biennium include exhibition of the locomotive "LION", a new "Logging and Lumbering" exhibition, a major Maine Gem and Mineral display, and a new introduction to The Natural History Scenes. Visitation is increasing at a rate of 10% per year. Construction has been launched on the "12,000 Years in Maine" exhibition.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
STATE MUSEUM BUREAU

## EXHIBIT DESIGN &amp; PREPARATION - MUSEUM

APPROPS : 012673

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	195,503	211,889	232,169	236,421	236,506	242,495
	-ALL OTHER	196,296	226,938	249,632	274,494	245,797	260,004
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	391,799	438,827	481,801	510,915	482,303	502,499
ALL FUNDS							
	-PERSONAL SERVICES	195,503	211,889	232,169	236,421	236,506	242,495
	-ALL OTHER	196,296	226,938	249,632	274,494	245,797	260,004
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	391,799	438,827	481,801	510,915	482,303	502,499
SOURCE:	GENERAL FUND	391,799	438,827	481,801	510,915	482,303	502,499
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	391,799	438,827	481,801	510,915	482,303	502,499
AVAILABLE:	APPROPRIATION-ALLOCATION	391,799	438,827	481,801	510,915	482,303	502,499
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-2,600	-9				
	- ENCUMBERED	62,888	35,501				
	TRANSFERS - IN	7,269					
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	459,356	474,319	481,801	510,915	482,303	502,499
	NOT AVAILABLE						
	TOTAL AVAILABLE **	459,356	474,319	481,801	510,915	482,303	502,499
EXPENDITURES:	-PERSONAL SERVICES	202,774	211,889	232,169	236,421	236,506	242,495
	-ALL OTHER	195,862	262,429	249,632	274,494	245,797	260,004
	-CAPITAL EXPEND	12,283					
	TOTAL EXPENDITURES **	410,919	474,318	481,801	510,915	482,303	502,499
BALANCES:	- LAPSED TO FUNDS	12,936	1				
	- CARRIED FORWARD	35,501					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0174 Research and Collections - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Research and Collections	200	504,608		448,176		485,031		504,273	
Federal Grants	300		666		75,000				
Private Donations	400		15,965		100,000		20,000		20,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		521,239		623,176		505,031		524,273	

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

Purpose: This program is responsible for maintaining those basic Museum operations as defined by law and which are essential to the acquisition, care, preservation, interpretation and documentation of Maine's historical, environmental, cultural and archaeological heritage as encompassed primarily in the collections of objects and research materials held by the Museum for the State (27 MRSA, c.2, sec. 85, 86, 86A, 90 and c. 13, sub-c II add.).

Objectives:

1. To actively engage in collecting such materials for exhibition use and to provide for their care and preservation.
  - a. The search and pick-up of donated items required for exhibits;
  - b. Cleaning, processing and cataloging of items;
  - c. Maintenance of the storage areas for retrieval of items.
2. To provide conservation and preservation and other technical and professional services for historical materials in public buildings owned by the State. (i.e., State House portrait collections, Blaine House furnishings, regimental flag collection, other historical materials in State-owned buildings, museum collections, etc.)
3. To carry on archaeological surveys and archaeological field programs as necessary and to administer the provisions of the State Antiquities Law.
4. To identify, document and catalog collections held by the Museum and those found in public buildings owned by the State.
5. To provide research information in history, archaeology and natural history for exhibits, educational programs and publications sponsored by the Museum.

Achievements: Aggressive action by the curatorial staff has recently led to some major acquisitions and donations to the State's collections. In broad terms, the greatest percentage of increase has come in the collections of archaeology and ethnography; and in the collections of "Made in Maine" products. Significant acquisitions include a Penobscot "peaked" cap, many Maine gem and mineral specimens, and numerous items of folk and decorative art. A computer-cataloging project was launched and entries completed for all collection items. Over 4,000 artifacts and 30,000 natural history specimens were cleaned and relocated to a new storage facility. The staff has learned to handle its own asbestos control program to protect collections and exhibits.

Other Funds: Estimates for FY'86, '87 and '88 are based on anticipated grant proposals. However, since the Museum receives one-year grants, it is difficult to predict the funding level from the Federal government, or, in the case of private donations, how much will be forthcoming in these accounts. Basically, the funding of archaeological field work is accomplished through Federal grants and the purchase of artifacts through private donations.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
STATE MUSEUM BUREAU

## RESEARCH &amp; COLLECTION - MUSEUM

APPROPS : 012674 032674 042674

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	330,978	341,764	368,847	376,471	373,080	383,061
	-ALL OTHER	180,034	105,622	116,184	127,802	111,103	112,042
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	511,012	447,386	485,031	504,273	484,183	495,103
ALL FUNDS							
	-PERSONAL SERVICES	330,978	341,764	368,847	376,471	373,080	383,061
	-ALL OTHER	345,034	270,622	136,184	147,802	131,103	132,042
	-CAPITAL EXPEND	10,000	10,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	686,012	622,386	505,031	524,273	504,183	515,103
SOURCE: GENERAL FUND		511,012	447,386	485,031	504,273	484,183	495,103
FEDERAL EXPENDITURE FUND		75,000	75,000				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		100,000	100,000	20,000	20,000	20,000	20,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	686,012	622,386	505,031	524,273	504,183	515,103
AVAILABLE: APPROPRIATION-ALLOCATION		686,012	622,386	505,031	524,273	504,183	515,103
DEDICATED REVENUE-FEDERAL			75,000				
	-NON-FED	17,159	100,000	20,000	20,000	20,000	20,000
BAL BRT FWD -UNENCUMBERED		8,599	5,503	5,523	5,523	5,523	5,523
	- ENCUMBERED		810				
TRANSFERS - IN		57,778					
	- OUT	-60,928					
LESS: OWN \$ INCL IN ALLOC		-175,000	-175,000	-20,000	-20,000	-20,000	-20,000
	TOTAL RESOURCES **	533,620	628,699	510,554	529,796	509,706	520,626
	NOT AVAILABLE						
	TOTAL AVAILABLE **	533,620	628,699	510,554	529,796	509,706	520,626
EXPENDITURES:							
	-PERSONAL SERVICES	326,001	341,764	368,847	376,471	373,080	383,061
	-ALL OTHER	139,246	270,622	136,184	147,802	131,103	132,042
	-CAPITAL EXPEND	55,992	10,790				
	TOTAL EXPENDITURES **	521,239	623,176	505,031	524,273	504,183	515,103
BALANCES:							
	- LAPSED TO FUNDS	6,048					
	- CARRIED FORWARD	6,333	5,523	5,523	5,523	5,523	5,523
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	10.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		10.0	10.0	10.0	10.0	10.0	10.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	10.0	10.0	10.0	10.0	10.0	10.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0317 Statehouse and Blaine House Art Fund - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Blaine House Art Fund	200	5,045		11,392		10,000		10,000	
State House Art Restoration & Conservation	300	3,603		3,603					
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,648		14,995		10,000		10,000	

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

Purpose: To preserve examples of Maine paintings and make these available for public appreciation in the State House, the Blaine House, and the State Museum.

Objectives:

1. To acquire 19th and early 20th century paintings by Maine artists (or of Maine subjects).
2. To conserve and exhibit these paintings for public benefit.
3. To conserve and maintain the painting collection.

Achievements: Since reestablished, this fund has been used to acquire three 19th century landscapes wanted by the Blaine House Restoration Fund committee and one 1828 portrait. These are either awaiting transfer to the Blaine House from the Museum or already on exhibition.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
STATE MUSEUM BUREAU

## STATEHOUSE AND BLAINE HOUSE ART FUND - MUSEUM

APPROPS : 012675

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	10,000	10,000	10,000	10,000	10,000	10,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,000	10,000	10,000	10,000	10,000	10,000
SOURCE:	GENERAL FUND	10,000	10,000	10,000	10,000	10,000	10,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,000	10,000	10,000	10,000	10,000	10,000
AVAILABLE:	APPROPRIATION-ALLOCATION	10,000	10,000	10,000	10,000	10,000	10,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		4,955				
	- ENCUMBERED						
	TRANSFERS - IN	3,603					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	13,603	14,955	10,000	10,000	10,000	10,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,603	14,955	10,000	10,000	10,000	10,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	8,648	14,955	10,000	10,000	10,000	10,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,648	14,955	10,000	10,000	10,000	10,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	4,955					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0314 Administration - Local School Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	119,968		126,840		138,520		139,089	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		119,968		126,840		138,520		139,089	

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

Local School Services

This is the office of the Associate Commissioner, Bureau of School Management. Within this activity is the Personal Services for the Associate Commissioner and his secretary. In addition to Personal Services is the "All Other" necessary to fund this portion of the program. This office is responsible for the overall supervision of the Division of School Nutrition and Distribution Program; the Division of School Facilities, Division of Transportation, Driver Education and Safety; Division of School Operations; the Division of Higher Education; and the Division of Veterans Education. The Division of School Operations provides educational programs and services for children in Unorganized Territories.

Other major responsibilities of the Associate Commissioner include serving on School Funding Formula Task Force; the Department's representative on Deorganization of Municipalities; residence and waiver transfers; and the liaison with the Program Audit and Review Committee.

Conservation School

This past Legislative session, the Program Audit Review Committee recommended and the legislature approved removing the Conservation School from the Bureau of School Management. The Conservation School program will be the responsibility of the Board of Directors. The Executive Director will remain a State employee. Funds for the Conservation School will be sent to the Board of Directors quarterly in the form of a Grant. The Executive Director's salary will continue to be paid under the Associate Commissioner's account.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

ADMINISTRATION - LOCAL SCHOOL SERVICES

APPROPS : 012101

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	112,312	117,441	124,023	124,336	129,237	130,500
	-ALL OTHER	9,199	9,399	14,497	14,753	8,282	8,312
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	121,511	126,840	138,520	139,089	137,519	138,812
ALL FUNDS							
	-PERSONAL SERVICES	112,312	117,441	124,023	124,336	129,237	130,500
	-ALL OTHER	9,199	9,399	14,497	14,753	8,282	8,312
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	121,511	126,840	138,520	139,089	137,519	138,812
SOURCE:	GENERAL FUND	121,511	126,840	138,520	139,089	137,519	138,812
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	121,511	126,840	138,520	139,089	137,519	138,812
AVAILABLE:							
	APPROPRIATION-ALLOCATION	121,511	126,840	138,520	139,089	137,519	138,812
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	151					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	121,662	126,840	138,520	139,089	137,519	138,812
	NOT AVAILABLE						
	TOTAL AVAILABLE **	121,662	126,840	138,520	139,089	137,519	138,812
EXPENDITURES:							
	-PERSONAL SERVICES	110,769	117,441	124,023	124,336	129,237	130,500
	-ALL OTHER	9,199	9,399	14,497	14,753	8,282	8,312
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	119,968	126,840	138,520	139,089	137,519	138,812
BALANCES:							
	- LAPSED TO FUNDS	1,694					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0273 Donated Commodities Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	79,700		84,662		85,349		89,493	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		79,700		84,662		85,349		89,493	

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

Food Distribution Program orders and allocates United States Department of Agriculture (USDA) surplus foods to 743 School Feeding Programs, 196 Charitable Institutions, 55 Child Care Food Programs, 91 Summer Camps, 17 Summer Food Service for Children Programs, and 13 Nutrition Programs for the Elderly. The Program establishes and monitors State Processing Contracts with food processors in the State of Maine and in the Northeastern States to process surplus commodities into desired end products.

Federal regulations require each local agency receiving surplus commodities to be inspected and monitored once each four year period and each processor of surplus commodities to have an on site visit each year for conformance to current contract requirements.

Surplus commodities are received from USDA into leased space in commercial warehousing with the program assessed for storage fees. After allocation and requests from recipient agencies, the foods are distributed by commercial firms with transportation charges assessed to the receiving agency.

During FY 1988, the Food Distribution Program supplied 9 million pounds with a value of \$5,770,365 to Maine Agencies.

The Food Distribution receives program input and direction from an Advisory Council consisting of the twelve largest consumers of surplus commodities within the State.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 012131

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	73,707	74,510	74,374	77,428	74,741	78,506
	-ALL OTHER	10,052	10,152	10,975	12,065	11,071	11,459
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	83,759	84,662	85,349	89,493	85,812	89,965
ALL FUNDS							
	-PERSONAL SERVICES	73,707	74,510	74,374	77,428	74,741	78,506
	-ALL OTHER	10,052	10,152	10,975	12,065	11,071	11,459
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	83,759	84,662	85,349	89,493	85,812	89,965
SOURCE:							
	GENERAL FUND	83,759	84,662	85,349	89,493	85,812	89,965
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	83,759	84,662	85,349	89,493	85,812	89,965
AVAILABLE:							
	APPROPRIATION-ALLOCATION	83,759	84,662	85,349	89,493	85,812	89,965
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	101					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	83,860	84,662	85,349	89,493	85,812	89,965
	NOT AVAILABLE						
	TOTAL AVAILABLE **	83,860	84,662	85,349	89,493	85,812	89,965
EXPENDITURES:							
	-PERSONAL SERVICES	69,645	74,510	74,374	77,428	74,741	78,506
	-ALL OTHER	10,055	10,152	10,975	12,065	11,071	11,459
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	79,700	84,662	85,349	89,493	85,812	89,965
BALANCES:							
	- LAPSED TO FUNDS	4,160					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0



UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT : 0715 Bureau of School Management

PROGRAM : 220 Education in the Unorganized Territories

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	98,500		101,200		108,500		117,250	
INSTRUCTION	100	975,000	162,151	1,100,000	211,927	1,140,000	200,000	1,190,000	200,000
TUITION	200	2,771,487		3,052,275		3,553,498		3,888,848	
TRANS. SCHOOL CHILDREN	300	287,410		300,250		377,250		409,500	
GAS, AUTO, EXP.	400	175,500		185,250		255,100		221,750	
EDUC. SUPPLIES	500	75,000		85,000		95,000		90,000	
BLDGS. IMPROVEMENTS	600	336,000		350,000		750,000		150,000	
CAPITAL EQUIPMENT	700	89,665	7,760	175,000	8,260	110,000	7,780	120,000	7,780
MISCELLANEOUS	800	363,473		373,886		329,696		181,231	
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,341,946		5,943,048		6,926,824		6,576,359	

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

## PROGRAM GOALS AND OBJECTIVES:

The primary goal of Education in the Unorganized Territories is to provide appropriate educational experiences for pupils residing in Maine's Unorganized Territories. The specific objectives are:

1. to staff and maintain adequate instructional programs for approximately 350 pupils attending the seven elementary schools currently being operated in townships where geographic isolation, economic and demographic factors, and parental wishes deem it advisable to do so.
2. to convey and tuition an estimated 1,200 pupils from townships where schools are not maintained to the nearest public school system.
3. the most expensive items in the budget are tuition, conveyance and salaries. The school system operates 25 buses in addition to contracting with individuals for transportation in sparsely populated areas. Tuition and vehicle costs continue to rise.

## PROGRAM DESCRIPTION:

- A. Seven elementary schools are operated in the townships of Benedicta, Brookton, Connor, Edmunds, Kingman, Rockwood and Sinclair. Thirty-two teachers provide an appropriate curriculum. School and playground supplies, materials and equipment are updated and provided as necessary.
- B. Programs to improve the arithmetic and reading performance levels of pupils determined to be economically disadvantaged are provided via Chapter I E.S.E.A. federal funds, approximately \$150,000 annually. Speech services and psychological testing services are contracted.
- C. The E.U.T. office is staffed by one part-time accountant and a full-time clerk-stenographer who are responsible for all financial record-keeping and secretarial work necessary to the operation of the program, and the Director of the Division of School Operations, who serves as superintendent of schools for the E.U.T. school system.

## UNORGANIZED TERRITORY CAPITAL EXPENDITURES:

There is an annual assignment of funds within the total 1219.1 appropriation to meet the costs of required capital expenditures, such as school additions, buses, repair/renovations of school buildings, maintenance of grounds, and for major pieces of equipment, both academic and recreational. The costs of operating State vehicles — in this case, school buses for the E.U.T. pupils — have continued to rise, especially in the areas of new vehicles and repairs. Building fuel and utilities costs have also risen, but at a more moderate pace.

An increase is expected in the costs of repair to buildings, plant equipment, and grounds to meet the increased charges by contractors and technicians who provide the labor and parts to keep the seven elementary schools in adequate working condition.

The increase in General Operating expenses is largely due to annual increases in tuition charges for the estimated 1,200 E.U.T. pupils who must be transported and tuitioned to over forty local educational agencies.

Additionally, some fifty private conveyors are paid to transport pupils from remote, inaccessible areas to the nearest school or to the nearest bus turnaround to meet morning, noon, (kindergarten), and afternoon schedules.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

EDUCATION IN UNORGANIZED TERRITORY

APPROPS : 012191 032191 042191 092191

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,111,086	1,536,385	1,734,303	1,775,812	1,697,485	1,777,505
	-ALL OTHER	3,644,902	3,677,201	4,089,741	4,287,767	4,089,741	4,287,767
	-CAPITAL EXPEND	109,500	304,500	895,000	305,000	107,000	105,000
	-UNALLOCATED						
	TOTAL *	4,865,488	5,518,086	6,719,044	6,368,579	5,894,226	6,170,272
ALL FUNDS							
	-PERSONAL SERVICES	1,260,589	1,688,411	1,922,207	1,969,125	1,885,389	1,970,818
	-ALL OTHER	3,664,362	3,696,039	4,102,137	4,294,754	4,102,137	4,294,754
	-CAPITAL EXPEND	116,980	311,980	902,480	312,480	114,480	112,480
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,041,931	5,696,430	6,926,824	6,576,359	6,102,006	6,378,052
SOURCE:							
	GENERAL FUND	4,865,488	5,518,086	6,719,044	6,368,579	5,894,226	6,170,272
	FEDERAL EXPENDITURE FUND	168,062	170,564	200,000	200,000	200,000	200,000
	FEDERAL BLOCK GRANT FUND	8,381	7,780	7,780	7,780	7,780	7,780
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,041,931	5,696,430	6,926,824	6,576,359	6,102,006	6,378,052
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,041,931	5,696,430	6,926,824	6,576,359	6,102,006	6,378,052
	DEDICATED REVENUE-FEDERAL		10,480	7,780	7,780	7,780	7,780
	-NON-FED	92					
	BAL BRT FWD -UNENCUMBERED	125,636	156,801	3,640	3,640	3,640	3,640
	- ENCUMBERED	422,790	92,977				
	TRANSFERS - IN	185,915	160,564	200,000	200,000	200,000	200,000
	- OUT	-14,427					
	LESS: OWN \$ INCL IN ALLOC	-168,062	-170,564	-207,780	-207,780	-207,780	-207,780
	TOTAL RESOURCES **	5,593,875	5,946,688	6,930,464	6,579,999	6,105,646	6,381,692
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,593,875	5,946,688	6,930,464	6,579,999	6,105,646	6,381,692
EXPENDITURES:							
	-PERSONAL SERVICES	1,263,377	1,750,746	1,922,207	1,969,125	1,885,389	1,970,818
	-ALL OTHER	3,621,617	3,765,338	4,102,137	4,294,754	4,102,137	4,294,754
	-CAPITAL EXPEND	456,952	426,964	902,480	312,480	114,480	112,480
	TOTAL EXPENDITURES **	5,341,946	5,943,048	6,926,824	6,576,359	6,102,006	6,378,052
BALANCES:							
	- LAPSED TO FUNDS	1,671					
	- CARRIED FORWARD	250,258	3,640	3,640	3,640	3,640	3,640
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	29.0	29.0	29.0	29.0	29.0
	NON-LEGISLATIVE COUNT	19.0	19.0	19.0	19.0	19.0	19.0
SUMMARY:							
	GENERAL FUND	25.0	48.0	48.0	48.0	48.0	48.0
	FEDERAL EXPENDITURE FUND	9.5	9.5	9.5	9.5	9.5	9.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.5	57.5	57.5	57.5	57.5	57.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0279 Grant-Loan Scholarship Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$1,314,531		\$1,417,444		\$1,339,490		\$1,539,584	
Grant/Loan Scholarship Fund	100								
Grant/Loan Scholar. Revolving Acct.	200		\$719		\$60,000		\$181,675		\$106,675
	300								
	400								
	500								
	600								
	700								
Donated Surplus	800	\$160,000		\$160,000		\$160,000		\$160,000	
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,475,250		1,637,444		1,681,165		1,806,259	

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

Through this program, state funds are provided for the purchase of seats in out-of-state postgraduate health professions schools to provide opportunities for Maine students to prepare for careers in the fields of allopathic medicine, dentistry, optometry and veterinary medicine. The number of seats authorized by statute for purchase total 23. This total includes seats allocated by profession are as follows: allopathic medicine - 18; Dental medicine - 2; Veterinary medicine - 2; Optometry - 1. The major purposes of this program are to provide Maine students with access to out-of-state allopathic medical, dental, veterinary and optometry schools due to the fact that the state of Maine has no such schools, and to secure an adequate supply of quality health care professionals to assist in meeting the health care needs of the people of Maine. An osteopathic medical school is located in Biddeford, Maine and it is the New England College of Osteopathic Medicine. Seats were purchased in this school by the state in the years 1978-81. In 1981, this provision was removed from the statute. Institutions with which the state currently contract for seats are Tufts University (allopathic medicine, dental and veterinary); the University of Vermont Medical School; the New England College of Optometry; the University of Pennsylvania School of Veterinary Medicine; and the New York State College of Veterinary Medicine at Cornell. A summary of the status of program participants as of 11/30/87 is as follows:

Total Program Participants - 445									
In School - 90		In Residency - 180		In ME Practice - 62		In Out-of-State Practice - 66			
72-M	7-D	166-M	13-D	46-M	8-D	47-M	9-D		
3-O	8-V	1-O	0-V	3-O	5-V	6-O	4-V		

Paid in Full (cash or return service) - 47

There are no federal funds involved in this program. The statutory reference for the Postgraduate Health Professions Program is 20-A MRS, §11801-11810. Cash repayments from participants in the program are placed in a revolving account. The amount of the repayments is determined under statutory provisions and established rules and include an interest rate of 9%. Repayments are made by those who choose to practice outside the State of Maine rather than utilize the return service option by establishing a practice in Maine. Repayments are also required of those who return to a Maine practice which is not located in an area that is underserved by rules established by the Department of Human Services. The cash repayments will continue to increase as more graduates complete residency training and decide on a practice location. Funds collected from repayments total approximately \$200,000 as of June 30, 1988 with the annual amount growing from \$20,000 in 1984 to \$80,000 in 1988. The funds available in the revolving account are required by statute to be used to purchase seats or for recruitment activities. Appropriation requests are reduced each biennium through the use of repayment funds in the revolving account. Also included in this program are funds necessary to cover the costs of the State of Maine's assessment for the New England Board of Higher Education. All New England states are part of the New England Regional Compact and thus are assessed an annual amount to cover a large part of the costs of the operation of the Board and its program of activities. The total amount of the assessment is based on a set fee plus an amount based on the state's population. The assessment amount for the State of Maine over the last biennium was \$83,813 for FY88 and \$90,099 for FY89. The main purpose of the New England Board of Higher Education is to assist the New England states and post-secondary institutions in coordinating all aspects of postsecondary education in the region. Also included in this program are funds to continue the Maine Osteopathic Loan Program. This program, which began in 1972, was to be phased out at the end of FY81. However, as a result of legislation action funding was provided to continue the program. Funds were added to the program by the legislature in FY87 and the annual amount now available for loans to osteopathic students totals \$160,000. Students attending osteopathic college apply for a loan from the program through the Maine Osteopathic Association. The Association selects the recipients based on statutory requirements and notifies the Department of Educational and Cultural Services of the names. The Department makes the loans and follows-up for repayment or return service and obligations. A summary of the status of program participants as of 11/30/87 is as follows: Total recipients - 144; still in school - 45; in residency - 36; in Maine practice - 17 in out-of-state practice - 18; paid in full (cash or return service) - 28.

Funds repaid by borrowers are placed in a revolving account to be utilized to make additional loans or to reduce appropriation request. Funds in the account at the end of FY88 approximate \$25,000.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

## GRANT-LOAN-SCHOLARSHIP FUND

APPROPS : 012351 042351 634010

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,402,393	1,402,393	1,499,490	1,699,584	1,499,490	1,699,584
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,402,393	1,402,393	1,499,490	1,699,584	1,499,490	1,699,584
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,447,393	1,462,393	1,681,165	1,806,259	1,681,165	1,806,259
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,447,393	1,462,393	1,681,165	1,806,259	1,681,165	1,806,259
SOURCE:	GENERAL FUND	1,402,393	1,402,393	1,499,490	1,699,584	1,499,490	1,699,584
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	45,000	60,000	181,675	106,675	181,675	106,675
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,447,393	1,462,393	1,681,165	1,806,259	1,681,165	1,806,259
AVAILABLE:	APPROPRIATION-ALLOCATION	1,447,393	1,462,393	1,681,165	1,806,259	1,681,165	1,806,259
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	91,670	63,500	185,675	164,500	185,675	164,500
	BAL BRT FWD -UNENCUMBERED	358,963	375,217	203,666	207,666	203,666	207,666
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-45,000	-60,000	-181,675	-106,675	-181,675	-106,675
	TOTAL RESOURCES **	1,853,026	1,841,110	1,888,831	2,071,750	1,888,831	2,071,750
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,853,026	1,841,110	1,888,831	2,071,750	1,888,831	2,071,750
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,475,250	1,637,444	1,681,165	1,806,259	1,681,165	1,806,259
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,475,250	1,637,444	1,681,165	1,806,259	1,681,165	1,806,259
BALANCES:	- LAPSED TO FUNDS	2,559					
	- CARRIED FORWARD	375,217	203,666	207,666	265,491	207,666	265,491
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 0715 Bureau of School Management

PROGRAM : 0280 Higher Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	121,762		168,935		182,916		191,990	
	100								
Me. Stud. Incen. Scholarship Program	200	1,148,120	254,740	1,151,073	260,633	1,150,000	300,000	1,150,000	300,000
	300								
Blaine House Scholarship Program	400		1,308,191		1,445,000		1,940,000		1,940,000
Paul Douglas Program	500		78,000		88,579		90,000		90,000
	600								
Robert Byrd Program	700		43,500		131,574		52,000		52,000
Education for Ec. Security Act (EESA)	800		69,350		222,075		199,113		229,058
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,023,663		3,467,869		3,914,029		3,953,048	

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

This program provides for the operation of the Maine Student Incentive Scholarship Program (MSISP) which began operation in the fall of 1978. The objective of the program is to provide financial assistance to Maine students who attend a postsecondary educational institution in Maine or an eligible institution in any of the other New England states. Since 1985, through reciprocity agreements with the other New England states, the MSISP award is portable to these states and likewise their state grants are portable to Maine. The Federal Government participates in this program by providing funds to each state under the State Student Incentive Grant Program (SSIG). These funds to be obtained must be matched by state funds and except for one year, the state has always appropriated funds which more than matched the Federal amount. In FY88, the state appropriation for the program was \$1,150,000 and the Federal amount from SSIG was \$272,231. Some summary statistics for FY88 concerning the program are as follows: applicants - 13,691; recipients - 4,815; eligible applicants - 8,208; percentage of eligible applicants receiving award - 59; award amounts - public - \$230 and private \$430. Awards are available for students to attend both public and private institutions. Current statutes require that 25% of available funds go to eligible students attending University of Maine system institutions; 2 1/2% to eligible students attending Maine Vocational-Technical Institutes; and 2 1/2% to eligible students attending Maine Maritime Academy. The 70% remaining funds go to eligible students attending Maine private institutions and out-of-state institutions both public and private. Although the amount of each award is not large in comparison to the continually increasing costs of a postsecondary education, it does provide some but rather minimal assistance in meeting these costs. Without grant aid assistance from the state, some Maine students would be unable to further their education at the postsecondary level or be forced to withdraw prior to graduation. Funds are also appropriated into the account for the Blaine House Scholars (BHS) Program. These funds are then transferred to another account from which award recipients are paid. The BHS is a no-interest loan program provided to eligible students in an amount up to \$1500 annually to a total of \$6000 over four years. Applicants are evaluated on the basis of academic accomplishments. The funds available are allotted on the basis of 50% to students pursuing a teaching career; 25% for students seeking a postsecondary education in any field except teaching; and .5% for teachers currently teaching in Maine schools who want to pursue graduate work or continued study. Those pursuing a teaching career and those currently teaching can have the total amount of the loans received through return service as a teacher in Maine schools. The following statistics summarize program activity in the 1987-88 year: total applicants - 1,683; students making cash repayments - 53; new loans - 434; students and teachers repaying through return service - 68; renewal loans - 496; total number in program - 930 as of 6/88 (cumulative from 9/85-6/88). This program also provides funds for the administration of the Maine Student Incentive Scholarship Program as well as other activities of the Division of Higher Education Services. These include the Postgraduate Health Professions Program, the licensing of postsecondary, non-degree trade and technical schools, the licensing of correspondence schools; the licensing of schools of cosmetology and barbering; the Blaine House Scholars Program; the implementation of a process leading to the authorization for postsecondary institutions to confer degrees; providing, upon written request, transcripts of students who previously attended institutions now closed. These professional staff are funded under this program to carry out the administration of Division activities. This program also includes federal funds to be provided to eligible recipients under the Paul Douglas Teacher Scholarship Program and the Robert C. Byrd Program. Under the Douglas Program, funds are provided to students who are seeking to become prepared for entering the teaching profession. Applicants are selected for a loan of up to \$5,000 on the basis of academic achievement and academic promise. Loans can be repaid through return service as a teacher but otherwise must be repaid in cash with interest assessed. Federal funds available under the Douglas Program for FY88 amounted to approximately \$78,000 which was used to fund 18 initial and 10 renewal students. The Robert Byrd program provides direct grants to eligible students in an amount of \$1,500. The award is provided to eligible graduating high school seniors, is for a period of one academic year only and is not renewable. In FY88, an amount of approximately \$43,000 was made available for direct grants which were provided to twenty-nine students.

This program also includes Federal funds under the Education for Economic Security ACT (Title II) designed to improve the quality and skills in teaching and instruction of mathematics and science in the schools.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

## HIGHER EDUCATION SERVICES

APPROPS : 012321 032321 032322 042321

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	101,763	106,753	118,316	121,790	118,673	122,781
	-ALL OTHER	2,653,727	3,149,968	1,214,600	3,160,200	1,204,293	3,145,657
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,755,490	3,256,721	1,332,916	3,281,990	1,322,966	3,268,438
ALL FUNDS							
	-PERSONAL SERVICES	101,763	106,753	118,316	121,790	118,673	122,781
	-ALL OTHER	4,547,297	5,182,173	3,795,713	5,771,258	3,785,406	5,756,715
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,649,060	5,288,926	3,914,029	5,893,048	3,904,079	5,879,496
SOURCE:							
	GENERAL FUND	2,755,490	3,256,721	1,332,916	3,281,990	1,322,966	3,268,438
	FEDERAL EXPENDITURE FUND	448,570	587,205	641,113	671,058	641,113	671,058
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,445,000	1,445,000	1,940,000	1,940,000	1,940,000	1,940,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,649,060	5,288,926	3,914,029	5,893,048	3,904,079	5,879,496
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,649,060	5,288,926	3,914,029	5,893,048	3,904,079	5,879,496
	DEDICATED REVENUE-FEDERAL	445,144	702,775	642,000	672,000	642,000	672,000
	-NON-FED	171,078	140,000	200,000	170,000	200,000	170,000
	BAL BRT FWD -UNENCUMBERED	1,618,760	1,975,499	2,608,640	868,640	2,608,640	868,640
	- ENCUMBERED	1,991	2,214				
	TRANSFERS - IN	1,445,151	1,940,000		1,940,000		1,940,000
	- OUT	-1,455,656	-1,940,700	-887	-1,940,942	-887	-1,940,942
	LESS: OWN \$ INCL IN ALLOC	-1,893,570	-2,032,205	-2,581,113	-2,611,058	-2,581,113	-2,611,058
	TOTAL RESOURCES **	4,981,958	6,076,509	4,782,669	4,991,688	4,772,719	4,978,136
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,981,958	6,076,509	4,782,669	4,991,688	4,772,719	4,978,136
EXPENDITURES:							
	-PERSONAL SERVICES	87,171	106,753	118,316	121,790	118,673	122,781
	-ALL OTHER	2,936,492	3,361,116	3,795,713	3,831,258	3,785,406	3,816,715
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,023,663	3,467,869	3,914,029	3,953,048	3,904,079	3,939,496
BALANCES:							
	- LAPSED TO FUNDS	29,462					
	- CARRIED FORWARD	1,928,833	2,608,640	868,640	1,038,640	868,640	1,038,640
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 0715 Bureau of School Management

PROGRAM : 274 Nutrition Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	230,476	291,704	205,010	347,651	235,991	408,006	243,212	417,830
MATCHING FUNDS	100	1,067,205		1,159,162		1,159,162		1,159,162	
FREE & REDUCED PRICED MEALS	200		12,010,024		17,658,270		18,029,270		18,029,270
OTHER FEDERAL SUBSIDIES	300		1,725		87,200		87,200		87,200
CAPITAL EQUIPMENT	400		5,463	9,436	9,926	6,600	16,410	6,800	4,500
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		11,167		13,063		15,487		15,860
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,617,764		19,489,718		19,958,126		19,963,834	

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

State Funds for Administration - The Division is responsible for the administration and supervision of the program available under the National School Lunch Act, as amended, and the Child Nutrition Act, as amended. The Division enters into contracts with eligible sponsors to provide funds and assistance for providing nutritious meals to children.

Eligible Outlets: (a) Public and Private schools and public and private institutions responsible for the care of children (b) public or private nonprofit summer recreational centers or residential camps.

Federally-subsidized Programs: (a) School Lunch, School Breakfast, School Milk, Cash for Commodities for Schools (b) Summer Food Service Program for Children (c) Nutrition Education and Training.

Federal funding under these programs is open ended for all programs except for Nutrition Education and Training. Federal funds anticipated for the programs amount to \$18 million for 1990, \$18.5 million for 1991. Between FY 1988 and FY 1991, the cost of Personal Services has increased 20% for the five general funded positions, and increased 21% for the nine federally funded positions. However, the federal allocation for administrative funding has increased 2% from \$274,236 FY 1986 to \$276,675 FY 1989. Personal Services consume 94% of available federal funding for program administration.

State matching of Federal Funds and Section 4 Funds, National School Lunch Program - Federal Regulations require that State appropriated funds match general cash-for-food assistance (Section 4). The match is based on the following factors: (a) Section 4 funds spent in Maine during FY '86 (b) Basic match ratio of \$3 (state/local/private) to \$1 Federal. However, this modified for any State with a per capita income below the National Average. For Maine, this factor is \$3; (c) 10% of the product of (a) X (b).

It should be noted that the adjustment in Item (b) in the formula to reduce the matching factor for States with income below the national per capita income served to save Maine tax dollars in both 1988 and 1989. The matching factor in FY 1989 is .262.

Section 4 funds are used to reimburse meals for all children participating in the National School Lunch Program with the purpose of keeping the price of school lunches within the price range of the families of school children. In fiscal 1988, 102,000 children a day were served a nutritious low-cost lunch at school. Average price to families for these lunches, which met approximately 1/3 of the daily food needs of pupils was \$.75 at the elementary level; \$.80 at the secondary level. Of the 102,000 children served daily, 51% received meals free or at a reduced price, through the use of (1) Section 4 and State matching funds, (2) special cash assistance (Section 11) for provision of meals to eligible children, and (3) government-donated foods.

Federal Subsidy for Children Qualifying for Free and Reduced Price Meals (Section 11) - Special cash assistance funds are made available to provide free or at a reduced rate, respectively, for children who qualify under family-income guidelines. In 1988, over 52,020 children a day received lunches free; 12,580 at a reduced rate of \$.40

Other Federal Subsidies - This category covers federal reimbursement available for School Breakfast, School Milk, Summer Food Service Program for Children, Cash for Commodities for schools and Nutrition Education and Training Programs.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

## NUTRITION PROGRAM - LOCAL SCHOOLS

APPROPS : 012134 032134

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	156,225	162,826	188,751	194,188	192,230	198,905
	-ALL OTHER	1,166,713	1,201,094	1,213,002	1,214,986	1,203,627	1,204,110
	-CAPITAL EXPEND	9,320	4,450				
	-UNALLOCATED						
	TOTAL *	1,332,258	1,368,370	1,401,753	1,409,174	1,395,857	1,403,015
ALL FUNDS							
	-PERSONAL SERVICES	428,337	446,439	511,137	522,848	514,616	527,565
	-ALL OTHER	18,983,526	19,020,165	19,430,579	19,436,486	19,421,204	19,425,610
	-CAPITAL EXPEND	14,885	9,810	16,410	4,500	16,410	4,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	19,426,748	19,476,414	19,958,126	19,963,834	19,952,230	19,957,675
SOURCE:							
	GENERAL FUND	1,332,258	1,368,370	1,401,753	1,409,174	1,395,857	1,403,015
	FEDERAL EXPENDITURE FUND	18,094,490	18,108,044	18,556,373	18,554,660	18,556,373	18,554,660
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	19,426,748	19,476,414	19,958,126	19,963,834	19,952,230	19,957,675
AVAILABLE:							
	APPROPRIATION-ALLOCATION	19,426,748	19,476,414	19,958,126	19,963,834	19,952,230	19,957,675
	DEDICATED REVENUE-FEDERAL	12,552,740	18,143,643	18,733,602	18,733,521	18,733,602	18,733,521
	-NON-FED	58					
	BAL BRT FWD -UNENCUMBERED	565	227,499	222,933	359,964	222,933	359,964
	- ENCUMBERED	5,110	8,738				
	TRANSFERS - IN	252					
	- OUT	-33,742	-35,599	-40,198	-41,830	-40,198	-41,830
	LESS: OWN \$ INCL IN ALLOC	-18,094,490	-18,108,044	-18,556,373	-18,554,660	-18,556,373	-18,554,660
	TOTAL RESOURCES **	13,857,241	19,712,651	20,318,090	20,460,829	20,312,194	20,454,670
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,857,241	19,712,651	20,318,090	20,460,829	20,312,194	20,454,670
EXPENDITURES:							
	-PERSONAL SERVICES	405,740	446,439	511,137	522,848	514,616	527,565
	-ALL OTHER	13,203,463	19,023,917	19,430,579	19,436,486	19,421,204	19,425,610
	-CAPITAL EXPEND	8,561	19,362	16,410	4,500	16,410	4,500
	TOTAL EXPENDITURES **	13,617,764	19,489,718	19,958,126	19,963,834	19,952,230	19,957,675
BALANCES:							
	- LAPSED TO FUNDS	3,240					
	- CARRIED FORWARD	236,237	222,933	359,964	496,995	359,964	496,995
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	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	17.0	17.0	17.0	17.0	17.0	17.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0276 School Facilities Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	123,275	25,000	122,610	12,000	145,736		148,556	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		148,275		134,610		145,736		148,556	

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

1. Establish and maintain the systems necessary to ensure that school construction will proceed in an orderly manner.
2. Ensure that school lease requests are approved in timely fashion with a reasonable limitation on the maximum cost to be supported with State funds.
3. Administer cooperatively with the Bureau of Public Improvements, the energy retrofit program for public elementary and secondary schools.
4. Administer the Maine School Building Authority Program.

The Permanent School Fund for a number of years was used primarily for school surveys and veteran's testing and was accordingly administered by the Division of School Facilities.

Several years ago, legislation was enacted which added the Dropout and Truancy program to the activities supported by the Fund. This has resulted in no funds being available for school surveys. Since current construction statutes and rules encompass funding for school surveys, this action creates no hardship at the local level.

Since the Dropout and Truancy program utilizes the majority of the funds, it seems appropriate that the administration and budgeting of this account be assigned to this unit.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

## SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 012151 042151

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	108,091	111,865	134,516	136,889	136,352	139,381
	-ALL OTHER	10,635	10,745	11,220	11,667	9,809	9,934
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	118,726	122,610	145,736	148,556	146,161	149,315
ALL FUNDS							
	-PERSONAL SERVICES	108,091	111,865	134,516	136,889	136,352	139,381
	-ALL OTHER	50,635	52,745	11,220	11,667	9,809	9,934
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	158,726	164,610	145,736	148,556	146,161	149,315
SOURCE: GENERAL FUND		118,726	122,610	145,736	148,556	146,161	149,315
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		40,000	42,000				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	158,726	164,610	145,736	148,556	146,161	149,315
AVAILABLE: APPROPRIATION-ALLOCATION		158,726	164,610	145,736	148,556	146,161	149,315
DEDICATED REVENUE-FEDERAL							
	-NON-FED	97,453	133,452	104,757	109,932	104,757	109,932
BAL BRT FWD -UNENCUMBERED		49,247	49,400	79,400	79,944	79,400	79,944
	- ENCUMBERED						
TRANSFERS - IN		4,773					
	- OUT		-91,452				
LESS: OWN \$ INCL IN ALLOC		-107,000	-42,000	-104,213	-109,905	-104,213	-109,905
	TOTAL RESOURCES **	203,199	214,010	225,680	228,527	226,105	229,286
	NOT AVAILABLE						
	TOTAL AVAILABLE **	203,199	214,010	225,680	228,527	226,105	229,286
EXPENDITURES:							
	-PERSONAL SERVICES	112,859	111,865	134,516	136,889	136,352	139,381
	-ALL OTHER	35,416	22,745	11,220	11,667	9,809	9,934
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	148,275	134,610	145,736	148,556	146,161	149,315
BALANCES:							
	- LAPSED TO FUNDS	5,524					
	- CARRIED FORWARD	49,400	79,400	79,944	79,971	79,944	79,971
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: Department of Educational and Cultural Services  
UNIT : 0715 Bureau of School Management

PROGRAM : 419 Student Educational Enhancement Deposit Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,090		7,948					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,090		7,948					

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

The funds provided for this program are for the purpose of covering the initial administrative expenses to operate the program. It is intended that the Board of Directors, appointed to their position by the Governor, would utilize the funds to pay per diem for the Board members and other expenses necessary for the conducting of Board meetings. Other uses of funds are to be to hire staff, enter contracts for various legal and financial services, procure insurance and meet other expenses necessary for program implementation. The purpose of the program is to establish a pre-payment tuition program whereby parents can make payments now which, when invested with interest generated, will meet tuition costs at the University of Maine for their children many years in the future. Future tuition costs will be determined by an actuarial study and the Board of Directors will administer the program.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

## STUDENT EDUCATIONAL ENHANCEMENT DEPOSIT PLAN

APPROPS : 012323

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	10,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	10,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	10,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	10,000					
SOURCE: GENERAL FUND	10,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	10,000					
AVAILABLE: APPROPRIATION-ALLOCATION	10,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		7,948				
- ENCUMBERED						
TRANSFERS - IN	2,100					
- OUT	-2,100					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	10,000	7,948				
NOT AVAILABLE						
TOTAL AVAILABLE **	10,000	7,948				
EXPENDITURES: -PERSONAL SERVICES	950	1,150				
-ALL OTHER	1,140	6,798				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	2,090	7,948				
BALANCES: - LAPSED TO FUNDS	-38					
- CARRIED FORWARD	7,948					
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 260

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0275 Transportation Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	60,446		68,531	5,004,000	74,077		77,580	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		60,446		5,072,531		74,077		77,580	

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

Services rendered include assisting local units develop pupil transportation safety programs, establish school bus driver training programs and workshops, and assist local units acquire school transportation in the most economical manner consistent with the welfare and safety of pupils. School bus purchases, contracts and leases are approved. The Department of Education and Cultural Services is charged by law with the responsibility of establishing the Minimum Standards for School Bus Construction. Working with representatives from local units and school bus dealers. A new set of Standards are being developed. This Division is responsible for the school bus bond issue. Evaluations of Driver Education programs are conducted upon request. Driver Education curricula are developed and monitored by this unit. The Division is working closely with driver education recertification.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

## TRANSPORTATION PROGRAM - LOCAL SCHOOLS

APPROPS : 012113 032113 076102

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	57,381	58,681	63,994	67,319	64,884	68,635
	-ALL OTHER	9,750	9,850	10,083	10,261	9,056	9,250
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	67,131	68,531	74,077	77,580	73,940	77,885
ALL FUNDS							
	-PERSONAL SERVICES	57,381	58,681	63,994	67,319	64,884	68,635
	-ALL OTHER	9,750	5,009,850	10,083	10,261	9,056	9,250
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	67,131	5,068,531	74,077	77,580	73,940	77,885
SOURCE:	GENERAL FUND	67,131	68,531	74,077	77,580	73,940	77,885
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS		5,000,000				
	TOTAL APPROP-ALLOC **	67,131	5,068,531	74,077	77,580	73,940	77,885
AVAILABLE:							
	APPROPRIATION-ALLOCATION	67,131	5,068,531	74,077	77,580	73,940	77,885
	DEDICATED REVENUE-FEDERAL		4,000				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,265	1,265	1,265	1,265	1,265	1,265
	- ENCUMBERED						
	TRANSFERS - IN	151	5,000,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC		-5,000,000				
	TOTAL RESOURCES **	68,547	5,073,796	75,342	78,845	75,205	79,150
	NOT AVAILABLE						
	TOTAL AVAILABLE **	68,547	5,073,796	75,342	78,845	75,205	79,150
EXPENDITURES:							
	-PERSONAL SERVICES	50,831	58,681	63,994	67,319	64,884	68,635
	-ALL OTHER	9,615	5,013,850	10,083	10,261	9,056	9,250
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	60,446	5,072,531	74,077	77,580	73,940	77,885
BALANCES:							
	- LAPSED TO FUNDS	6,836					
	- CARRIED FORWARD	1,265	1,265	1,265	1,265	1,265	1,265
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

PROGRAM : 0450 Environmental Impact Studies

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Air Quality	100	24,809		25,871		29,951		30,692	
Water Quality	200	46,015		48,046		55,624		56,999	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		70,824		73,917		85,575		87,691	

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

Statement of Purpose: The purpose of this program is to enable the Department of Environmental Protection to greatly expand Maine's data base regarding the impact of acid precipitation on Maine's natural resources, in order to provide Maine with the information needed to effectively control those impacts.

Objectives: In order to accomplish the program's purpose, the Department is charged with conducting a 2-part program as follows: 1) Nitrogen emissions inventory to identify existing and potential nitrogen emission sources in Maine, and 2) Acid Rain impact study, consisting of the following elements: a) a measuring of the response of Maine lakes in sensitive geologic areas, b) an identification of other natural areas of the state sensitive to acid precipitation: c) an assessment of impact on forest growth and productivity, d) a long range modelling determination of the relative contribution of acid deposition from both in-state and out-of-state sources.

Caseload: N/A

Federal or Other Matching: N/A

Justification for Requested Figures: It is becoming a widely known fact that acid rain has had and is having a destructive effect on Maine's, as well as the nation's, natural resources including fish and wildlife, water, forest and agricultural resources. It is a problem that has no immediate solution. With the earth's constantly changing weather systems the amount of acid precipitation that reaches our waters, forest and cropland can vary greatly in a short period of time. Over the past year, the Department has obtained a great deal of data on the effects of acid rain on our natural resources. Many impacts, such as those on lakes and forests and subsequently on fish and wildlife do not become apparent unless they are monitored closely for several years. For example, data obtained from lakes so far indicate that the sensitive high altitude lakes are fewer in number and more sensitive than had been expected. Therefore, it is extremely important that a sufficient amount of data be collected in order to accurately judge the impacts and assure the protection of our lakes and forests. The federal Environmental Protection Agency has shown an interest in working with DEP on this state-initiated program.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

## ENVIRONMENTAL IMPACT STUDIES

APPROPS : 015315

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	55,368	59,184	70,075	71,491	70,843	72,690
	-ALL OTHER	17,201	14,733	15,500	16,200	15,414	15,427
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	72,569	73,917	85,575	87,691	86,257	88,117
ALL FUNDS							
	-PERSONAL SERVICES	55,368	59,184	70,075	71,491	70,843	72,690
	-ALL OTHER	17,201	14,733	15,500	16,200	15,414	15,427
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	72,569	73,917	85,575	87,691	86,257	88,117
SOURCE:	GENERAL FUND	72,569	73,917	85,575	87,691	86,257	88,117
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	72,569	73,917	85,575	87,691	86,257	88,117
AVAILABLE:	APPROPRIATION-ALLOCATION	72,569	73,917	85,575	87,691	86,257	88,117
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	436					
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	73,005	73,917	85,575	87,691	86,257	88,117
	NOT AVAILABLE						
	TOTAL AVAILABLE **	73,005	73,917	85,575	87,691	86,257	88,117
EXPENDITURES:	-PERSONAL SERVICES	53,638	59,184	70,075	71,491	70,843	72,690
	-ALL OTHER	17,191	14,733	15,500	16,200	15,414	15,427
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	70,829	73,917	85,575	87,691	86,257	88,117
BALANCES:	- LAPSED TO FUNDS	2,176					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0421 Maine Environmental Protection Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		97,207	500,000	729,016		689,222		684,293
Air Quality Control	100		265,662		608,576		575,364		571,250
Land Quality Control	200		294,433		422,774		399,780		396,922
Solid Waste Management	300		44,839		799,280		756,065		750,658
Intervenor & Special Fees	400		7,101		301,500		284,963		282,926
Water Quality Control	500		116,578		351,077		331,978		329,604
Asbestos Management	600		46,595		170,240		160,875		159,723
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		872,415		3,883,003		3,198,247		3,175,376	

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

Statement of Purpose: Title 38 Section 351 established the Maine Environmental Protection Fund as a nonlapsing fund to supplement licensing compliance and enforcement programs administered by the Department of Environmental Protection.

Objectives: The fund objective is to supplement department licensing compliance and enforcement programs through a fee system. Fees are assessed on applications submitted for environmental licenses and permits. Fees collected supplement most department licensing activities and provide needed support in expediting environmental permits.

Justification for Requested Figures. Chapter 884 Public Law, 1988 provided a \$500,000 Working Capital Advance to supplement fees on Solid Waste Management. This advance is to be repaid in subsequent years. Requested figures provide funding necessary for continuing major licensing compliance and enforcement activities in the Department. They also include funding for major improvements in the Department that were identified in the Peat-Marwick management study. Improvements include automation, additional and improved office space, improved procedures and additional staff.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

## MAINE ENVIRONMENTAL PROTECTION FUND

APPROPS : 015312 045312

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		500,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		500,000				
ALL FUNDS	-PERSONAL SERVICES	933,328	1,735,185	1,760,125	1,825,168	1,762,940	1,827,853
	-ALL OTHER	679,765	1,623,764	1,008,122	1,140,208	1,008,122	1,140,208
	-CAPITAL EXPEND	446,935	479,656	430,000	210,000	430,000	210,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,060,028	3,838,605	3,198,247	3,175,376	3,201,062	3,178,061
SOURCE:	GENERAL FUND		500,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,060,028	3,338,605	3,198,247	3,175,376	3,201,062	3,178,061
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,060,028	3,838,605	3,198,247	3,175,376	3,201,062	3,178,061
AVAILABLE:	APPROPRIATION-ALLOCATION	2,060,028	3,838,605	3,198,247	3,175,376	3,201,062	3,178,061
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	618,620	3,660,064	3,533,399	3,536,254	3,536,214	3,538,939
	BAL BRT FWD -UNENCUMBERED	845,152	157,360	1,518,140	1,518,140	1,518,140	1,518,140
	- ENCUMBERED	12,450	350,398				
	TRANSFERS - IN						
	- OUT	-96,698	-127,459	-335,152	-360,878	-335,152	-360,878
	LESS: OWN \$ INCL IN ALLOC	-2,150,844	-1,977,825	-3,198,247	-3,175,376	-3,201,062	-3,178,061
	TOTAL RESOURCES **	1,288,708	5,901,143	4,716,387	4,693,516	4,719,202	4,696,201
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,288,708	5,901,143	4,716,387	4,693,516	4,719,202	4,696,201
EXPENDITURES:	-PERSONAL SERVICES	627,149	1,744,185	1,760,125	1,825,168	1,762,940	1,827,853
	-ALL OTHER	184,529	1,322,579	1,008,122	1,140,208	1,008,122	1,140,208
	-CAPITAL EXPEND	60,737	816,239	430,000	210,000	430,000	210,000
	TOTAL EXPENDITURES **	872,415	3,883,003	3,198,247	3,175,376	3,201,062	3,178,061
BALANCES:	- LAPSED TO FUNDS	-91,465	500,000				
	- CARRIED FORWARD	507,758	1,518,140	1,518,140	1,518,140	1,518,140	1,518,140
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	35.0	61.0	62.0	62.0	62.0	62.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	35.0	61.0	62.0	62.0	62.0	62.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection  
UNIT : 096f Bureau of Administration

PROGRAM : 0251 Administration - Environ Protection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Commissioner	100	460,122	216,481	301,012	303,531	393,830	408,725	407,587	430,884
Bd. of Environmental Protection	200	60,910	21,163	293,647		181,768	17,771	188,117	18,734
Budget and Finance	300	187,797	310,533	156,404	395,905	181,768	568,662	188,117	599,490
Human Resources	400	25		9,524	4,107	10,098		10,451	
Support Services	500	140		18,712	11,311	10,098	17,771	10,451	18,734
Computer Services	600	230,015	51,698	172,061	58,115	201,964	88,853	209,020	93,670
Admin. Svrs. Bureau Director	700	140		10,140	1,307	10,098		10,451	
Laboratory Services	800				865,000		675,286		711,895
MISCELLANEOUS	900			58,000		20,196		20,902	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,539,024		2,658,776		2,786,888		2,918,503	

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

Statement of Purpose: Title 38, Section 341 establishes the Department of Environmental Protection to protect our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy it by directing growth and development in a manner which will preserve for all time an ecologically sound and aesthetically pleasing environment. The Bureau of Administration was created to support and enhance the activities of the other bureaus within the Department by providing them with financial, human resources, computer, laboratory, and special project services.

Objectives: To provide administrative and logistical support for the five line bureaus in the following areas: 1. Budget and Finance which uses centralized accounting and fiscal procedures to oversee grants, purchases, and financial reporting as required by law; 2. Human Resources to recruit, train, develop, and advise the department's employees; 3. Computer Services which provides processing, record control, word processing and other computer assisted services to meet scientific and administrative requirements; 4. Laboratory for analyzing organic and inorganic substances for the program bureaus of the Department; 5. Special Projects for evaluating Bureau and Department activities and implementing procedures concerning space, telecommunication, and many other cross bureau issues.

Federal or Other Matching Funds: None.

Justification for Requested Figures: Major expansion of budget and staff allocations for the Department have increased the weight of responsibility placed upon this bureau as it supports the growing line bureaus whose own activities are dominated by heavily increasing workloads. In the year ending July, 1988, Maine's Economic Growth Index increased 5.6 points, 1.3 points above the national index. Such steady growth, which is predicted by the State Planning Office to continue to least until 1995, indicates that these bureaus will be subjected to increasing demands for their services and that the Bureau of Administration for its part will need additional resources to help them.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF ADMINISTRATION

## ADMINISTRATION - ENVIRON PROTECTION

APPROPS : 015301 035301 045301 045306

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	637,632	770,706	818,920	844,596	813,885	843,614
	-ALL OTHER	165,377	239,844	190,900	200,500	180,424	187,558
	-CAPITAL EXPEND	42,290	8,950				
	-UNALLOCATED						
	TOTAL *	845,299	1,019,500	1,009,820	1,045,096	994,309	1,031,172
ALL FUNDS							
	-PERSONAL SERVICES	1,260,208	2,049,952	2,167,345	2,228,371	2,162,310	2,227,389
	-ALL OTHER	240,843	516,290	494,543	547,132	484,067	534,190
	-CAPITAL EXPEND	90,579	93,950	125,000	143,000	125,000	143,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,591,630	2,660,192	2,786,888	2,918,503	2,771,377	2,904,579
SOURCE:							
	GENERAL FUND	845,299	1,019,500	1,009,820	1,045,096	994,309	1,031,172
	FEDERAL EXPENDITURE FUND	337,751	379,951	428,690	440,435	428,690	440,435
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	408,580	1,260,741	1,348,378	1,432,972	1,348,378	1,432,972
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,591,630	2,660,192	2,786,888	2,918,503	2,771,377	2,904,579
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,591,630	2,660,192	2,786,888	2,918,503	2,771,377	2,904,579
	DEDICATED REVENUE-FEDERAL						
	-NON-FED		896,889	997,884	1,077,134	997,884	1,077,134
	BAL BRT FWD -UNENCUMBERED	128,173	166,055	715,628	1,398,423	715,628	1,398,423
	- ENCUMBERED	6,809	53,853				
	TRANSFERS - IN	784,681	1,385,996	1,560,014	1,609,483	1,560,014	1,609,483
	- OUT		-147,889	-98,035	-105,073	-98,035	-105,073
	LESS: OWN \$ INCL IN ALLOC	-746,331	-1,640,692	-1,777,068	-1,873,407	-1,777,068	-1,873,407
	TOTAL RESOURCES **	1,764,962	3,374,404	4,185,311	5,025,063	4,169,800	5,011,139
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,764,962	3,374,404	4,185,311	5,025,063	4,169,800	5,011,139
EXPENDITURES:							
	-PERSONAL SERVICES	1,182,152	2,052,553	2,167,345	2,228,371	2,162,310	2,227,389
	-ALL OTHER	308,258	467,767	494,543	547,132	484,067	534,190
	-CAPITAL EXPEND	48,619	138,456	125,000	143,000	125,000	143,000
	TOTAL EXPENDITURES **	1,539,029	2,658,776	2,786,888	2,918,503	2,771,377	2,904,579
BALANCES:							
	- LAPSED TO FUNDS	8,613					
	- CARRIED FORWARD	217,320	715,628	1,398,423	2,106,560	1,398,423	2,106,560
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	17.0	20.0	20.0	20.0	20.0	20.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	17.0	20.0	20.0	20.0	20.0	20.0
	FEDERAL EXPENDITURE FUND	14.0	14.0	15.0	15.0	14.0	14.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	14.0	35.0	35.0	35.0	35.0	35.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	45.0	69.0	70.0	70.0	69.0	69.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection  
UNIT : 096A Bureau of Air Quality Control

PROGRAM : 0250 Air Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	102,752	71,233	93,613	49,505	140,770	64,790	142,224	64,469
Licensing & Enforcement	200	132,882	119,027	147,641	132,726	198,735	137,680	200,787	136,996
Tech. Services	300	123,487	176,129	131,822	196,770	182,173	202,470	184,055	201,465
Air Quality Services	400	192,353	291,026	269,475	325,245	281,541	332,051	284,450	330,402
U.S. Interior Study	500		1,160						
Planning	600	1,524	161	5,272		8,281		8,366	
Lab Analysis Costs	700			28,109	29,638	16,561	16,198	16,732	16,117
Admin. Support	800				110,165		56,692		56,410
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,211,734		1,519,981		1,637,942		1,642,473	

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

Statement of Purpose: To maintain, for the citizens of the State, a coordinated statewide program for air quality management to ensure that the State achieves state and federal air quality goals and complies with and implements federal statutes, and to develop goals and plans for the attainment of future air quality objectives.

Objectives: To control present and future sources of air pollution in order to ensure the continued health, safety and well being of our citizens while protecting plant and animal life and property values while achieving compliance with state and federal mandates. This is accomplished through the activities of the various divisions within the bureau which include: enforcement of the Air Quality Regulations contained in 38 M.R.S.A. Ch. 4 and all requirements of the State Air Implementation Plan; reviewing new and existing sources of air pollution to ensure that areas violating ambient standards are controlled so as to not violate those standards and areas in compliance with standards remain so; administering certain programs for the Federal Environmental Protection Agency such as the enforcement of the New Source Performance Standards, the National Emissions Standards for Hazardous Air Pollutants and the Prevention of Significant Deterioration Program. The bureau also does the primary air quality monitoring in the state and provides quality control audits for assurance of accuracy and precision of data for industries involved in air monitoring.

Caseload: The number of applications for air emission licenses received by the Department has steadily increased over the past four years as indicated by the table below. Changes and additions to the licensing regulations and statutes now require more resources to process applications than in the past.

<u>Applications Received</u>	<u>83-84</u>	<u>84-85</u>	<u>85-86</u>	<u>86-87</u>
New	12	14	31	35
Renewal	111	144	152	100

Federal Matching: Each year since its inception the Bureau of Air Quality Control has received federal grant monies. There are several requirements the State must meet to be eligible for full federal funding. The state may not spend less on the program than it did in a previous year without losing eligibility for all federal funds and it must do certain basic tasks outlined in the current year grant agreement with the federal Environmental Protection Agency. The percent of Federal funding for the Air Bureau has dropped from 45% in the last biennium to 34% in this request. This decrease in the Federal Share of funding coupled with increases in the sophistication and demands of modern technology have severely strained the Air Bureau's ability to carry out its mandates.

Justification for Expenditures: This budget request shows the financial requirement to continue present services. The increases in FY89 and FY90 are needed for training technical staff and the replacement of crucial air pollution monitoring and analysis equipment. Training of staff at a time of rapidly evolving technology in monitoring and control is vital in order for the staff to effectively deal with increasingly complex environmental issues. The age of the bureau's monitoring equipment results in increasing repair costs and the loss of vital air quality data. Some of the equipment is no longer functional because it cannot meet today's minimum quality assurance standards therefore the data cannot be entered into the National Data Network. The equipment is needed in order to monitor the levels of pollutants to which Maine's citizens (especially the most sensitive-children, the sick and the elderly) are exposed, and in order to protect public health. Continued growth and development combined with evolving public awareness pressures have resulted in greater increases and demands upon existing staff.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF AIR QUALITY CONTROL

## AIR QUALITY CONTROL

APPROPS : 015302 035302

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	529,121	527,288	571,861	583,879	574,146	589,106
	-ALL OTHER	63,074	68,993	165,700	172,435	129,861	134,623
	-CAPITAL EXPEND	31,000	16,600	90,500	80,300	48,408	44,000
	-UNALLOCATED						
	TOTAL *	623,195	612,881	828,061	836,614	752,415	767,729
ALL FUNDS							
	-PERSONAL SERVICES	1,118,971	1,081,466	1,136,182	1,163,179	1,138,467	1,168,406
	-ALL OTHER	247,982	298,864	339,586	354,468	303,747	316,656
	-CAPITAL EXPEND	81,000	76,600	162,174	124,826	120,082	88,526
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,447,953	1,456,930	1,637,942	1,642,473	1,562,296	1,573,588
SOURCE:							
	GENERAL FUND	623,195	612,881	828,061	836,614	752,415	767,729
	FEDERAL EXPENDITURE FUND	824,758	844,049	809,881	805,859	809,881	805,859
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,447,953	1,456,930	1,637,942	1,642,473	1,562,296	1,573,588
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,447,953	1,456,930	1,637,942	1,642,473	1,562,296	1,573,588
	DEDICATED REVENUE-FEDERAL	784,004	931,250	906,216	905,212	906,216	905,212
	-NON-FED	292					
	BAL BRT FWD -UNENCUMBERED	7,760	28,195	28,195	28,195	28,195	28,195
	- ENCUMBERED	1,441	63,051				
	TRANSFERS - IN	8,000					
	- OUT	-70,087	-87,201	-96,335	-99,353	-96,335	-99,353
	LESS: OWN \$ INCL IN ALLOC	-824,758	-844,049	-809,881	-805,859	-809,881	-805,859
	TOTAL RESOURCES **	1,354,605	1,548,176	1,666,137	1,670,668	1,590,491	1,601,783
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,354,605	1,548,176	1,666,137	1,670,668	1,590,491	1,601,783
EXPENDITURES:							
	-PERSONAL SERVICES	951,503	1,081,466	1,136,182	1,163,179	1,138,467	1,168,406
	-ALL OTHER	228,439	303,372	339,586	354,468	303,747	316,656
	-CAPITAL EXPEND	31,792	135,143	162,174	124,826	120,082	88,526
	TOTAL EXPENDITURES **	1,211,734	1,519,981	1,637,942	1,642,473	1,562,296	1,573,588
BALANCES:							
	- LAPSED TO FUNDS	52,024					
	- CARRIED FORWARD	90,847	28,195	28,195	28,195	28,195	28,195
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	FEDERAL EXPENDITURE FUND	19.5	18.5	19.0	19.0	18.5	18.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.5	33.5	34.0	34.0	33.5	33.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection  
UNIT : 096B Bureau of Land Quality Control

PROGRAM : 0248 Land Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	360,402	15,844	318,805	28,307	391,989	28,912	405,502	29,958
License & Review	200	309,349		373,222		407,669		421,722	
Enforcement & Field Services	300	338,969	34,348	393,971	56,613	439,028	57,823	454,162	59,917
Technical Services	400	187,807	68	227,733		235,193		243,301	
Dams & Hydro Development	500	69,721		83,319		94,077		97,320	
Analysts & Lab Services	600				33,968		22,487		23,301
FEMA Grant	700		21,645				12,850		13,315
Coastal Zone Management	800		133,803		164,178		195,956		203,052
MISCELLANEOUS Solid Waste	900				49,403		3,212		3,329
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,471,956		1,729,519		1,889,196		1,954,879	

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

Statement of Purpose: Title 38, Section 341 "There is created and established a Department of Environmental Protection to protect and improve the quality of our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy the environment by directing growth and development which will preserve for all time an ecologically sound and aesthetically pleasing environment."

Objectives: The program objective to administer, enforce and where appropriate, provide technical assistance for a series of land use impact related statutes assigned to the Department by the Legislature and designed to prevent environmental harm and/or improve the present situation. These law include: Site Location of Development; Natural Resources Protection; Manatory Shoreland Zoning; Dam Inspection, Registration and Abandonment; and Maine Waterway Development and Conservation (Hydropower).

Caseload: The number and type of applications received in FY85 and FY86 are compared below.

Application Type	Great Ponds	Coastal Wetlands	Sand Dune	Solid Waste	Stream Alterations	Hydro	Site Location Subdivisions	Site Location Other	Other	Total
FY '85	343	221	84	135	2	53	220	116	29	1,203
FY '86	317	247	119	173	123	55	247	154	14	1,449
FY '87	219	316	183	131	139	39	179	233	38	1,477
FY '88	185	292	144	173	164	41	181	261	34	1,475

This represents an increase in the number of applications received of over 20% in one year, and a somewhat greater increase in the more complex types of projects like solidwaste (28%). The same development pressures that caused this increase in license applications also resulted in a proportional or even greater increase in the workloads of the Enforcement and Field Services and the Technical Services Divisions.

Federal Matching: There is some federal support of programs. Sources include the U.S. Environmental Protection Agency Water Grant Program, the Coastal Zone Management program of the National Oceanic and Atmospheric Administration and the Federal Emergency Management Agency.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF LAND QUALITY CONTROL

## LAND QUALITY CONTROL

APPROPS : 015303 035303 065811

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,094,790	1,187,408	1,329,456	1,375,169	1,325,819	1,377,447
	-ALL OTHER	261,933	190,042	199,500	209,500	190,647	198,917
	-CAPITAL EXPEND	9,300	19,600	39,000	37,338	38,024	32,143
	-UNALLOCATED						
	TOTAL *	1,366,023	1,397,050	1,567,956	1,622,007	1,554,490	1,608,507
ALL FUNDS							
	-PERSONAL SERVICES	1,328,965	1,457,356	1,637,952	1,694,835	1,634,315	1,697,113
	-ALL DOTHER	272,211	203,160	212,244	222,706	203,391	212,123
	-CAPITAL EXPEND	9,300	19,600	39,000	37,338	38,024	32,143
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,610,476	1,680,116	1,889,196	1,954,879	1,875,730	1,941,379
SOURCE:							
	GENERAL FUND	1,366,023	1,397,050	1,567,956	1,622,007	1,554,490	1,608,507
	FEDERAL EXPENDITURE FUND	244,453	283,066	321,240	332,872	321,240	332,872
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,610,476	1,680,116	1,889,196	1,954,879	1,875,730	1,941,379
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,610,476	1,680,116	1,889,196	1,954,879	1,875,730	1,941,379
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	52,488	14,434	100,205	100,205	100,205	100,205
	- ENCUMBERED	6,455	49,403				
	TRANSFERS - IN	192,644	397,707	363,161	376,311	363,161	376,311
	- OUT	-7,000	-28,870	-41,921	-43,439	-41,921	-43,439
	LESS: OWN \$ INCL IN ALLOC	-244,453	-283,066	-321,240	-332,872	-321,240	-332,872
	TOTAL RESOURCES **	1,610,610	1,829,724	1,989,401	2,055,084	1,975,935	2,041,584
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,610,610	1,829,724	1,989,401	2,055,084	1,975,935	2,041,584
EXPENDITURES:							
	-PERSONAL SERVICES	1,212,912	1,457,356	1,637,952	1,694,835	1,634,315	1,697,113
	-ALL OTHER	251,668	250,383	212,244	222,706	203,391	212,123
	-CAPITAL EXPEND	7,376	21,780	39,000	37,338	38,024	32,143
	TOTAL EXPENDITURES **	1,471,956	1,729,519	1,889,196	1,954,879	1,875,730	1,941,379
BALANCES:							
	- LAPSED TO FUNDS	74,817					
	- CARRIED FORWARD	63,837	100,205	100,205	100,205	100,205	100,205
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	38.0	41.0	41.0	41.0	41.0	41.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	38.0	41.0	41.0	41.0	41.0	41.0
	FEDERAL EXPENDITURE FUND	8.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	46.0	51.0	51.0	51.0	51.0	51.0



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

UMBRELLA: 06 Department of Environmental Protection  
 UNIT : 096D Bureau of Oil and Hazardous Materials Control

BUREAU OF THE BUDGET FORM

PROGRAM : 0247 Oil and Hazardous Materials Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	18,101	712,525	35,926	785,437	45,082	959,354	43,851	960,136
Multisite	100		104,998		398,016		711,154		672,104
Licensing & Enforcement	200	314,137	361,820	424,816	629,634	495,908	624,755	482,369	610,306
Board of Underground Tanks	300		43,612		61,715		77,885		77,117
	400								
	500								
	600								
Field Services	700	27,788	1,304,045	57,779	1,830,142	67,623	2,094,534	65,777	2,093,662
Technical Services	800	131,691	276,634	129,630	506,869		537,273		523,686
MISCELLANEOUS Clean-up	900		2,242,917		14,348,494	142,763	4,731,119	138,866	4,495,641
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,538,268		19,208,458		10,487,450		10,163,515	

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

Statement of Purpose: 38 M.R.S.A. Sec. 1301 et seq. requires the Department of Environmental Protection to develop and operate a hazardous waste management program to protect public health, safety and the environment. 38 MRSA Sec. 541 states that protection of Maine's coastal resources from the ravages of oil spills is vital to recreation and the State's fishing industry. 38 MRSA Sec. 561 finds that leaks from underground oil storage facilities and unlicensed discharges pose a significant threat to the quality of the State's waters and that protection of State water quality is of the highest importance.

Objectives: Program objectives under this program are: licensing and enforcement of all hazardous waste treatment, storage and disposal facilities in Maine, assuring that generators of hazardous waste comply with both state and federal statutes and rules, operating a system to account for all hazardous waste transactions, regulating all transporters of hazardous waste who operate in Maine and obtaining final authorization from U.S. EPA to manage the full program in lieu of the Federal Government; response to all incidents of hazardous waste in Maine and administration of the Hazardous Waste Fund; locating uncontrolled hazardous substance sites so that where possible such sites may qualify for cleanup under the Federal Superfund program and where the Superfund cannot assume jurisdiction, to use special bond revenue to effect cleanup; coordinating Superfund cleanup between U.S. EPA and municipalities to assure that cleanup measures are prompt and effective; to respond effectively to all spills or discharges of petroleum products and reimburse citizens who are adversely affected to inventory and regulate all underground storage tanks from petroleum products and toxic substances in order to prevent pollution of the State's surface and ground waters and to restore water supplies to people whose wells are contaminated by leaking underground tanks.

Federal Matching: The State is matching the annual Hazardous Waste Management grant and Leaking Underground Tank grant (25% State - 75% Federal). In addition, the special bond revenue is used to provide a State match for Superfund cleanup funds (usually 10% State - 90% Federal).

Justification of Program Activities: The Bureau of Oil and Hazardous Materials Control is organized into three divisions: Licensing and Enforcement, Field Services and Remedial Planning and Technical Services. The Licensing and Enforcement Division licenses more than 20 hazardous waste facilities. These licenses are complex and usually involve at least one public hearing and a number of workshops with parties-at-interest. Numerous enforcement actions are in progress at any one time and range from minor infractions to criminal activities involving the Attorney General. Most enforcement actions involve consent agreements between the Board of Environmental Protection and the violator, in which the violator agrees to stop the violation, take remedial action and pay a penalty fine. A special unit in this division is responsible for managing the State's Uncontrolled Site program and for coordinating Superfund cleanup activities with U.S. EPA. The Division is the Bureau's response agency and maintains four regional offices. Its staff respond to hundreds of oil and hazardous material incidents annually and are responsible for response in the new Underground Storage Tank program. Personnel are required to undergo rigorous training in order to be able to function in very hostile and dangerous environments. The Remedial Planning and Technical Division provides technical support services (engineering, chemistry, geology) to the other two divisions and is responsible for designing new water supply systems for people with contaminated wells. Modest increases are being requested in Personal Services for Federal and Dedicated Accounts.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL

## OIL &amp; HAZARDOUS MATERIALS CONTROL

APPROPS : 015307 035307 035309 035311 035313 035314 035315 045303 045313 045351 045352 045353 065303 076603 076612 076615

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	422,215	580,415	656,063	672,876	628,335	643,253
	-ALL OTHER	67,279	71,216	74,800	78,500	69,470	70,845
	-CAPITAL EXPEND		3,750				
	-UNALLOCATED						
	TOTAL *	489,494	655,381	730,863	751,376	697,805	714,098
ALL FUNDS							
	-PERSONAL SERVICES	2,432,837	3,067,940	3,675,902	3,789,651	3,676,761	3,790,037
	-ALL OTHER	4,329,423	3,980,729	5,004,798	5,108,646	4,999,468	5,100,991
	-CAPITAL EXPEND	577,883	415,165	406,750	359,770	406,750	359,770
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,340,143	7,463,834	9,087,450	9,258,067	9,082,979	9,250,798
SOURCE:							
	GENERAL FUND	489,494	655,381	730,863	751,376	697,805	714,098
	FEDERAL EXPENDITURE FUND	1,611,976	1,884,988	2,562,257	2,609,404	2,567,398	2,615,273
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	5,238,673	4,923,465	5,794,330	5,897,287	5,817,776	5,921,427
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,340,143	7,463,834	9,087,450	9,258,067	9,082,979	9,250,798
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,340,143	7,463,834	9,087,450	9,258,067	9,082,979	9,250,798
	DEDICATED REVENUE-FEDERAL	760,214	2,447,301	2,816,907	2,870,068	2,822,048	2,875,937
	-NON-FED	4,279,253	6,218,494	6,923,412	7,033,855	6,946,858	7,057,995
	BAL BRT FWD -UNENCUMBERED	1,609,558	2,338,869	1,140,834	1,440,834	1,140,834	1,439,915
	- ENCUMBERED	427,320	1,126,783				
	TRANSFERS - IN	1,642,000	8,400,000	1,400,000	1,000,000	1,400,000	1,000,000
	- OUT	-201,790	-680,443	-959,088	-972,588	-959,088	-972,588
	LESS: OWN \$ INCL IN ALLOC	-6,850,649	-6,965,546	-8,481,231	-8,631,335	-8,510,737	-8,661,344
	TOTAL RESOURCES **	9,006,049	20,349,292	11,928,284	11,998,901	11,922,894	11,990,713
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,006,049	20,349,292	11,928,284	11,998,901	11,922,894	11,990,713
EXPENDITURES:							
	-PERSONAL SERVICES	1,851,833	3,427,642	3,675,902	3,789,651	3,676,761	3,790,766
	-ALL OTHER	3,353,498	14,780,353	6,404,798	6,014,094	6,399,468	6,006,439
	-CAPITAL EXPEND	332,937	1,000,463	406,750	359,770	406,750	359,770
	TOTAL EXPENDITURES **	5,538,268	19,208,458	10,487,450	10,163,515	10,482,979	10,156,975
BALANCES:							
	- LAPSED TO FUNDS	741					
	- CARRIED FORWARD	3,467,040	1,140,834	1,440,834	1,835,386	1,439,915	1,833,738
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	13.5	17.5	19.0	19.0	17.5	17.5
	NON-LEGISLATIVE COUNT	0.5	0.5			0.5	0.5
SUMMARY:							
	GENERAL FUND	14.0	18.0	19.0	19.0	18.0	18.0
	FEDERAL EXPENDITURE FUND	25.5	34.5	40.0	40.0	43.5	43.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	43.0	48.0	45.0	45.0	45.0	45.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	82.5	100.5	104.0	104.0	106.5	106.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Dept. of Environmental Protection  
UNIT : 096E Bureau of Solid Waste Management

PROGRAM : 0603 Solid Waste Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	4,163		214,356		186,270		193,320	
License and Enforcement	200			92,678	56,630	78,429		81,398	
Municipal & Operational Svcs.	300			292,678		245,091		254,368	
Technical Services	400			558,923		470,576		488,386	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,163		1,215,265		980,366		1,017,472	

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

Statement of Purpose: Purpose is to plan and administer solid waste management programs which protect the health, safety and welfare of the citizens of the state, enhance and maintain the quality of the environment, conserve natural resources and prevent water, air and land pollution.

Objectives: The program objective is to administer the various solid waste program elements as presented in the related statutes (including licensing, enforcement, grant programs, technical assistance and planning activities) in a manner consistent with the Legislature's intent and Declaration of Policy.

Caseload: Approximately 220 applications of various types (including proposals for new landfills, transfer stations, license modifications, septage facilities, special waste acceptance, closure plans and utilization activities) were received for review. In addition, new grant programs were planned and initiated, the solid waste management regulations were revised, a state capacity assessment was done, compliance and enforcement activities were conducted and recommendations regarding a number of program areas were formulated for the Legislature.

Federal Matching: A small amount of support to the Bureau of Solid Waste Management is provided by Federal 205G Funding (2 positions).

Justification for Requested Figures: The solid waste program is increasing in its importance in the state and in its complexity. New solutions to waste management problems are technically, financially and politically complex. Trained technical staff are required to review proposals and make decisions regarding waste management options. The public is increasingly aware of and interested in participating in these decisions. A result of the complex nature of the issues and their growing significance is a substantial increase in the amount of time and resources necessary to handle them appropriately.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF SOLID WASTE MANAGEMENT

## SOLID WASTE MANAGEMENT

APPROPS : 015316 035316

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	30,650	743,240	787,666	815,172	747,139	817,721
	-ALL OTHER	2,000	383,540	192,700	202,300	183,000	184,126
	-CAPITAL EXPEND	2,400	29,000				
	-UNALLOCATED						
	TOTAL *	35,050	1,155,780	980,366	1,017,472	930,139	1,001,847
ALL FUNDS							
	-PERSONAL SERVICES	30,650	799,870	787,666	815,172	747,139	817,721
	-ALL OTHER	2,000	383,540	192,700	202,300	183,000	184,126
	-CAPITAL EXPEND	2,400	29,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	35,050	1,212,410	980,366	1,017,472	930,139	1,001,847
SOURCE: GENERAL FUND		35,050	1,155,780	980,366	1,017,472	930,139	1,001,847
FEDERAL EXPENDITURE FUND			56,630				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	35,050	1,212,410	980,366	1,017,472	930,139	1,001,847
AVAILABLE: APPROPRIATION-ALLOCATION		35,050	1,212,410	980,366	1,017,472	930,139	1,001,847
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED				56,630	56,630	56,630	56,630
- ENCUMBERED							
TRANSFERS - IN			67,130				
- OUT			-7,645				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	35,050	1,271,895	1,036,996	1,074,102	986,769	1,058,477
	NOT AVAILABLE						
	TOTAL AVAILABLE **	35,050	1,271,895	1,036,996	1,074,102	986,769	1,058,477
EXPENDITURES: -PERSONAL SERVICES		1,913	800,370	787,666	815,172	747,139	817,721
-ALL OTHER		1,998	385,895	192,700	202,300	183,000	184,126
-CAPITAL EXPEND		252	29,000				
	TOTAL EXPENDITURES **	4,163	1,215,265	980,366	1,017,472	930,139	1,001,847
BALANCES: - LAPSED TO FUNDS		30,887					
- CARRIED FORWARD			56,630	56,630	56,630	56,630	56,630
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	23.0	23.0	23.0	23.0	23.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	23.0	23.0	23.0	23.0	23.0
FEDERAL EXPENDITURE FUND			2.0				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	25.0	23.0	23.0	23.0	23.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection  
UNIT : 096C Bureau of Water Quality Control

PROGRAM : 0564 Lake Environmental Protection Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000								
Lakes Environmental Protection Fund	100				150,000				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				150,000					

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

Statement of Purpose: The Lake Environmental Protection Fund was established by the Maine Legislature in 1986 as a nonlapsing fund to assist municipalities with legal expenses incurred with the enforcement of land use laws and ordinances adjacent to lakes. This statute was broadened by the Legislature in 1988 to include the costs not only of litigation but also settlements such as consent agreements. The state will provide 75% of a municipality's legal expenses including attorney fees, court costs and expert or other witness costs, if matched with a 25% local share. Awards are made on a first-come/first serve basis.

Objectives: Bureau of Water Quality Control, Division of Environmental Evaluation and Lake Studies (DEELS) intends to run the fund to help towns do a better job of enforcement of local lake protection oriented laws and ordinances, as directed by the Legislature.

Caseload. Due to a former limitation on the use of these funds few towns have made use of it. We expect a large increase in the caseload in view of the Legislature's expansion last year on eligible uses of the Fund and given the federal and state mandates for more effective environmental enforcement at the local level. DEELS will take additional steps in 1989 to assure that towns are aware of the Fund and how it can be used.

Matching. As required in 38 MRSA, chapter 2, subsection III and mentioned above; these funds are available on a 75%/25% basis to match a municipality's expenses for prosecuting cases affecting lake water quality.

Justification for Requested Figures: These funds are needed in order to meet what we expect will be the expanding municipal legal costs for lake protection cases.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF WATER QUALITY CONTROL

## LAKE ENVIRONMENTAL PROTECTION FUND

APPROPS : 015318 045318

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	150,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	150,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	150,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	150,000					
SOURCE: GENERAL FUND	150,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	150,000					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	150,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		150,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	150,000	150,000				
NOT AVAILABLE						
TOTAL AVAILABLE **	150,000	150,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER		150,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		150,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	150,000					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY: GENERAL FUND</b>						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection  
UNIT : 096C Bureau of Water Quality Control

PROGRAM : 0555 Lake Restoration & Protection Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Lakes Restoration & Protection Fund	100	30,056		305,012		278,502		284,368	
Lakes Restoration & Protection Program	200	57,500		147,008		32,519		33,323	
104B PCS Grant	300		19,090				40,365		40,365
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS (Ponds)	900		151,292		175,080		464,196		464,196
TOTAL EXPENDITURES -ALL ACTIVITIES \$		257,938		627,100		815,582		822,245	

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

**Statement of Purpose:** The Lake Restoration and Protection Fund was created in 1981 by the Maine Legislature as a nonlapsing fund to provide state assistance to lake restoration or protection projects. To date the fund has provided assistance to a number of projects including Cochnewagon Lake, Webber Pond, Threemile Pond, and Chicawaukie Lake as well as initial support for the Department's Technical Assistance and Public Education Programs for lakes. The fund is an integral part of the Department's effort to restore and protect the quality of Maine Lakes. Funds requested above are to fund the two Biologists (for technical assistance and for lake projects). Also included are the second and third year funding for the three year technical assistance and public education program authorized on P.L. 88 ch. 842. This program funds 2 1/2 positions at the Department, \$115,000/yr for staffing of regional planning agencies, and provides support for public education and research. A Part II request has been submitted to provide funds for new restoration projects on Cross, Long, and Madawaska Lakes in Aroostook County as well as Togus Pond and Three Corner Pond in Kennebec County.

**Objectives:** Provide the maximum amount of public education and technical assistance outreach to towns, new watershed districts and the public in general in order to prevent the need for the expensive lake restoration projects such as those that use most of the Fund's funds.

**Caseload:** Restoration underway in Webber Pond, Threemile Pond, with applications for projects on Chicawaukie and China Lakes, matching support on an ASCS-funded project. We have identified at least 5 other lakes (3 in Aroostook County, 2 in Kennebec County) that appear to need restoration. Caseload exceeds available staff capacity. (Need estimated at 1 1/2 to 2 more positions to adequately handle 5 or 6 total projects). Need to provide information and technical support to all high growth towns with vulnerable lakes (104 towns) so that impact from future development in these watersheds can be addressed and minimized.

**Matching:** Provides needed 25% match on all 314 projects and on projects funded by USDA-ASCS.

**Justification for Projected Figures:** Request for Part II funds to restore the above mentioned lakes are based on best available estimates of the matching costs necessary to support these projects. The need for the technical assistance program and the public education program has been documented, in part, by the vulnerability index which suggests that a very high percentage of lakes in the high growth counties of Southern and Central Maine will exhibit significant water quality degradation as a result of development of their watersheds unless phosphorus control is addressed during the development process.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF WATER QUALITY CONTROL

## LAKE RESTORATION AND PROTECTION FUND

APPROPS : 015308 035308

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	25,312	130,012	136,421	142,684	136,016	142,294
	-ALL OTHER	54,118	322,008	175,000	175,000	175,000	175,000
	-CAPITAL EXPEND	12,000					
	-UNALLOCATED						
	TOTAL *	91,430	452,020	311,421	317,684	311,016	317,294
ALL FUNDS							
	-PERSONAL SERVICES	25,312	130,012	136,421	142,684	136,016	142,294
	-ALL OTHER	104,118	372,008	639,561	639,561	639,561	639,561
	-CAPITAL EXPEND	12,000		40,000	40,000	35,908	35,623
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	141,430	502,020	815,982	822,245	811,485	817,478
SOURCE:							
	GENERAL FUND	91,430	452,020	311,421	317,684	311,016	317,294
	FEDERAL EXPENDITURE FUND	50,000	50,000	504,561	504,561	500,469	500,184
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	141,430	502,020	815,982	822,245	811,485	817,478
AVAILABLE:							
	APPROPRIATION-ALLOCATION	141,430	502,020	815,982	822,245	811,485	817,478
	DEDICATED REVENUE-FEDERAL	171,235	170,202	512,645	512,645	512,645	512,645
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	47,211	42,831	9,561	9,561	9,561	13,653
	- ENCUMBERED	1,484	10,580				
	TRANSFERS - IN	1,764					
	- OUT	-2,315	-973	-8,084	-8,084	-8,084	-8,084
	LESS: OWN \$ INCL IN ALLOC	-50,000	-50,000	-504,561	-504,561	-500,469	-500,184
	TOTAL RESOURCES **	310,809	674,660	825,543	831,806	825,138	835,508
	NOT AVAILABLE						
	TOTAL AVAILABLE **	310,809	674,660	825,543	831,806	825,138	835,508
EXPENDITURES:							
	-PERSONAL SERVICES	36,302	137,512	136,421	142,684	136,016	142,294
	-ALL OTHER	218,390	454,096	639,561	639,561	639,561	639,561
	-CAPITAL EXPEND	3,246	35,492	40,000	40,000	35,908	35,623
	TOTAL EXPENDITURES **	257,938	627,100	815,982	822,245	811,485	817,478
BALANCES:							
	- LAPSED TO FUNDS	-540	37,999				
	- CARRIED FORWARD	53,411	9,561	9,561	9,561	13,653	18,030
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	4.5	4.5	4.5	4.5	4.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	4.5	4.5	4.5	4.5	4.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	4.5	4.5	4.5	4.5	4.5



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06  
UNIT : 096 CDepartment of Environmental Protection  
Bureau of Water Quality Control

PROGRAM : 0259 Water Pollution Control Training Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Water Pollution Training Control	100	5,000		127,759		77,000		77,000	
Program	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,000		127,759		77,000		77,000	

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

Statement of Purpose: The purpose of this program is to provide and also coordinate environmental training for both the department and also Maine's environmental professional community. The increasing demands being placed on the department staff and environmental managers at the local, regional and district level, coupled with increasing staff turnovers and growing federal, state and citizen demands for better trained environmental professionals have increased the importance of this program and the Joint Environmental Training and Coordinating Committee (JETCC).

Objectives. The objective of this program is to provide direct training and facilitate/coordinate or sponsor training workshop at various Maine locations on a continuing basis.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF WATER QUALITY CONTROL

## WATER POLLUTION CONTROL TRAINING PROGRAM

APPROPS : 015305 045305

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	57,757	77,009	77,000	77,000	60,000	60,600
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	57,757	77,009	77,000	77,000	60,000	60,600
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	57,757	77,009	77,000	77,000	60,000	60,600
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	57,757	77,009	77,000	77,000	60,000	60,600
SOURCE:	GENERAL FUND	57,757	77,009	77,000	77,000	60,000	60,600
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	57,757	77,009	77,000	77,000	60,000	60,600
AVAILABLE:	APPROPRIATION-ALLOCATION	57,757	77,009	77,000	77,000	60,000	60,600
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		50,750				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	57,757	127,759	77,000	77,000	60,000	60,600
	NOT AVAILABLE						
	TOTAL AVAILABLE **	57,757	127,759	77,000	77,000	60,000	60,600
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	5,000	127,759	77,000	77,000	60,000	60,600
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,000	127,759	77,000	77,000	60,000	60,600
BALANCES:	- LAPSED TO FUNDS	2,007					
	- CARRIED FORWARD	50,750					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UM6RELLA: 06 Department of Environmental Protection  
UNIT : 096 C Bureau of Water Quality Control

PROGRAM : 0249 Water Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION General Admin.	000	393,992	236,979	476,683	510,909	466,656	534,486	469,345	535,571
License & Enforcement	100	115,006	84,746	108,299	417,823	119,997	152,710	120,689	153,020
Operations & Maintenance	200	267,067	48,134	238,733	95,119	266,661	95,444	268,197	95,638
Env. Evaluation & Lake Studies	300	360,330	139,066	302,687	174,384	359,992	229,065	362,066	229,530
Tech. Asst. to Cities	400	45,893				26,666		26,820	
Operator Outreach (104G)	500		54,113		45,248		76,355		76,510
Water Quality Eval. & Planning	600		4,902		7,927		57,266		57,383
205J NPS & Planning	700		224,922		351,149		419,952		420,806
Underground Injection Control	800		32,126		43,824		57,263		57,383
MISCELLANEOUS	900	104,407	93,117	77,946	229,270	93,332	286,331	93,869	286,913
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,204,800		3,080,001		3,242,176		3,253,740	

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

**Purpose:** The mission of the Bureau of Water Quality Control is preserve, and where necessary, improve the quality of Maine's waters and in so doing, provide a healthful and attractive environment for all Maine's citizens. The bureau tracks water quality by monitoring waters of the State and by regulating discharges to those waters. The Water Bureau is directly responsible for assuring that the levels of water quality mandated by State and Federal Law are achieved and maintained.

**Objectives:** The Water Bureau conducts a wide variety of activities aimed at achieving the above-stated purpose. The activities include ambient water quality monitoring, discharge licensing and monitoring investigation of violations, enforcement actions, review of permit and license applications, and research to identify unknown or poorly understood water quality impacts. The Bureau reports to the Legislature on any needed changes in water quality classifications and, in general, works with local, regional and other state agencies to achieve common water quality goals and the national "swimmable-fishable" goal of the Federal Clean Water Act.

**Federal Matching:** The State's Water Quality Program is partially, yet decreasingly funded by federal grants made in accordance with provisions of the Clean Water Act. Although subject to change and requiring periodic Congressional re-authorization, the basic annual grant is for \$600,000, and requires a State level of effort of approximately \$400,000. In all cases, federal funding is contingent upon setting and meeting program goals and outputs which are designed to address federal and state water quality issues.

**Caseload:** Following is a partial listing of activities conducted by the Water Bureau over the past two years:

Year	Mun. Trtmt. Plt. Insp.	Indus. Trt. Plt. Insp.	Resid/Comm Insp.	Lic. Processed	Adm. Enforce. Actions	Lakes Sampled	Lab Analyses
1987	178	63	340	684	12	--	12,512
1988	388	85	1200	499	10	315	13,653

**Justification for Requested or Projected Figures:** The Water Bureau is facing the need to maintain current programs and carry out new legislative and federal mandates without the luxury of increasing federal resources. In fact, level or decreasing federal funds in the 106 and 205(g) federal Clean Water Act Programs, coupled with rising personnel and all other costs have created the need for an increased State financial commitment to Water Bureau programs that have traditionally been carried by EPA funding.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF WATER QUALITY CONTROL

## WATER QUALITY CONTROL

APPROPS : 015304 035304 035305 045304

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,025,142	857,334	937,365	956,836	966,395	993,378
	-ALL OTHER	194,593	320,314	338,299	353,000	316,922	330,803
	-CAPITAL EXPEND	13,100	26,700	57,640	31,150	24,986	25,038
	-UNALLOCATED						
	TOTAL *	1,232,835	1,204,348	1,333,304	1,340,986	1,308,303	1,349,219
ALL FUNDS							
	-PERSONAL SERVICES	2,175,463	1,869,836	2,224,881	2,289,951	2,253,911	2,326,493
	-ALL OTHER	484,872	743,140	904,555	921,139	883,178	898,942
	-CAPITAL EXPEND	158,100	171,700	112,740	42,650	70,609	36,538
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,818,435	2,784,676	3,242,176	3,253,740	3,207,698	3,261,973
SOURCE:							
	GENERAL FUND	1,232,835	1,204,348	1,333,304	1,340,986	1,308,303	1,349,219
	FEDERAL EXPENDITURE FUND	1,585,600	1,577,328	1,908,872	1,912,754	1,899,395	1,912,754
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		3,000				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,818,435	2,784,676	3,242,176	3,253,740	3,207,698	3,261,973
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,818,435	2,784,676	3,242,176	3,253,740	3,207,698	3,261,973
	DEDICATED REVENUE-FEDERAL	1,040,834	2,043,496	2,141,012	2,151,091	2,141,012	2,151,091
	-NON-FED	446	3,000				
	BAL BRT FWD -UNENCUMBERED	129,142	53,382	89,301	89,301	89,301	98,778
	- ENCUMBERED	57,835	76,607				
	TRANSFERS - IN	6,376					
	- OUT	-132,608	-211,506	-232,140	-238,337	-232,140	-238,337
	LESS: OWN \$ INCL IN ALLOC	-1,585,600	-1,580,328	-1,908,872	-1,912,754	-1,899,395	-1,912,754
	TOTAL RESOURCES **	2,334,860	3,169,327	3,331,477	3,343,041	3,306,476	3,360,751
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,334,860	3,169,327	3,331,477	3,343,041	3,306,476	3,360,751
EXPENDITURES:							
	-PERSONAL SERVICES	1,747,956	1,957,431	2,224,881	2,289,951	2,253,911	2,326,493
	-ALL OTHER	443,100	938,552	904,555	921,139	883,178	898,942
	-CAPITAL EXPEND	13,745	184,018	112,740	42,650	70,609	36,538
	TOTAL EXPENDITURES **	2,204,801	3,080,001	3,242,176	3,253,740	3,207,698	3,261,973
BALANCES:							
	- LAPSED TO FUNDS	95	25				
	- CARRIED FORWARD	129,964	89,301	89,301	89,301	98,778	98,778
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	30.0	25.0	25.0	25.0	25.0	25.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	30.0	25.0	25.0	25.0	25.0	25.0
	FEDERAL EXPENDITURE FUND	43.0	38.0	51.0	51.0	46.5	46.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	73.0	63.0	76.0	76.0	71.5	71.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER  
 UNIT : 270 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES  
 PROGRAM : 0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	88 OTHER FUNDS	GENERAL FUND	89 OTHER FUNDS	GENERAL FUND	90 OTHER FUNDS	GENERAL FUND	91 OTHER FUNDS
ADMINISTRATION	000	10,345		43,839		51,010		52,260	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,345		43,839		51,010		52,260	

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

The purpose of the Commission on Governmental Ethics and Election Practices is to guard against the corruption or undue influencing of the election process and against acts or the appearance of misconducts by legislators.

Membership of the Commission consists of 7 members, appointed as follows:

- A. The President of the Senate and the floor leaders of the two major parties in the Senate each appoint one member, with the concurrence of 2/3 vote of the Senate.
- B. The Speaker of the House and the floor leaders of the two major parties in the House of Representatives shall each appoint one member, with the concurrence of 2/3 vote of the House of Representatives.
- C. The 6 members so appointed shall, by affirmative vote of at least 5 members, elect a seventh member, who shall act as chairman.

Members serve for no compensation and are reimbursed for their actual expenses incurred in their duties.

The current services budget has been prepared to support continuation of existing programs in this Commission. The intent is to continue to administer the functions of the Commission as required by statute as efficiently and economically as possible. The amounts reflected for Personal Services includes funding for a now year round position. Amounts funded for Telephone, Travel, Office Supplies, and General Operating Expenses, etc. reflect funding for year round operation of the Commission.

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

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

APPROPS : 010524

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	8,205	35,359	42,972	43,818	42,972	43,818
	-ALL OTHER	6,082	8,480	8,038	8,442	8,038	8,245
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	14,287	43,839	51,010	52,260	51,010	52,063
ALL FUNDS							
	-PERSONAL SERVICES	8,205	35,359	42,972	43,818	42,972	43,818
	-ALL OTHER	6,082	8,480	8,038	8,442	8,038	8,245
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,287	43,839	51,010	52,260	51,010	52,063
SOURCE: GENERAL FUND		14,287	43,839	51,010	52,260	51,010	52,063
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	14,287	43,839	51,010	52,260	51,010	52,063
AVAILABLE: APPROPRIATION-ALLOCATION		14,287	43,839	51,010	52,260	51,010	52,063
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD	-UNENCUMBERED		38	38	38	38	38
	- ENCUMBERED						
TRANSFERS	- IN		2,215				
	- OUT		-2,215				
LESS: OWN \$	INCL IN ALLOC						
TOTAL RESOURCES	**	14,287	43,877	51,048	52,298	51,048	52,101
	NOT AVAILABLE						
TOTAL AVAILABLE	**	14,287	43,877	51,048	52,298	51,048	52,101
EXPENDITURES:							
	-PERSONAL SERVICES	8,205	35,359	42,972	43,818	42,972	43,818
	-ALL OTHER	2,140	6,265	8,038	8,442	8,038	8,245
	-CAPITAL EXPEND		2,215				
	TOTAL EXPENDITURES **	10,345	43,839	51,010	52,260	51,010	52,063
BALANCES:							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	3,941	38	38	38	38	38
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND			1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **		1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
 UNIT : 102 (Office of) Governor

PROGRAM : 0165 Administration - Executive - Governor's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,066,964		1,173,463		1,317,825		1,379,353	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,066,964		1,173,463		1,317,825		1,379,353	

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

The Governor serves to order and direct the affairs of State according to law; to take care that the laws be faithfully executed; to give the Legislature information regarding the condition of the State and recommend measures for their consideration; to submit to the Legislature a biennial budget for the operation of State Government; to act as Commander-in-Chief of the military forces of the State; to nominate and appoint all judicial, civil and military officers of the State except as otherwise provided by law; to require information from any military officer or any officer in the Executive Branch upon any subject relating to the respective duties; to grant reprieves, commutations and pardons and remit, after conviction, all forfeitures and penalties; to accept for the State any federal funds, equipment, supplies or materials and expend or authorize State departments or agencies to expend such sums of money and do such acts as are necessary to meet federal requirements; and to accept for the State any and all gifts, bequests, grants or conveyances to the State of Maine.

The Executive Department, in addition to providing staff support to the Governor serves to coordinate and develop the several planning responsibilities of State Government; to foster and strengthen relations with the Eastern Canadian Provinces; to improve law enforcement in the State; to plan and coordinate manpower training and supportive services; to protect the rights and interests of citizens of the State; to provide emergency and long-range planning and management of energy resources; to improve the relationship between the State Government and its employees; and to operate, maintain and display to the public the Blaine House, as the official residence of the Governor.

EXECUTIVE DEPARTMENT  
(OFFICE OF) GOVERNOR

## ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

APPROPS : 010201 010204 030201

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	718,066	797,119	881,949	926,486	888,375	934,451
	-ALL OTHER	364,344	372,315	432,760	449,658	424,386	438,184
	-CAPITAL EXPEND	2,950	3,026	3,116	3,209	3,116	3,209
	-UNALLOCATED						
	TOTAL *	1,085,360	1,172,460	1,317,825	1,379,353	1,315,877	1,375,844
ALL FUNDS							
	-PERSONAL SERVICES	718,066	797,119	881,949	926,486	888,375	934,451
	-ALL OTHER	364,344	372,315	432,760	449,658	424,386	438,184
	-CAPITAL EXPEND	2,950	3,026	3,116	3,209	3,116	3,209
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,085,360	1,172,460	1,317,825	1,379,353	1,315,877	1,375,844
SOURCE:							
	GENERAL FUND	1,085,360	1,172,460	1,317,825	1,379,353	1,315,877	1,375,844
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,085,360	1,172,460	1,317,825	1,379,353	1,315,877	1,375,844
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,085,360	1,172,460	1,317,825	1,379,353	1,315,877	1,375,844
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	5,252	5,252	5,252	5,252	5,252	5,252
	- ENCUMBERED	29,842	1,003				
	TRANSFERS - IN	30,000					
	- OUT	-30,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,120,454	1,178,715	1,323,077	1,384,605	1,321,129	1,381,096
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,120,454	1,178,715	1,323,077	1,384,605	1,321,129	1,381,096
EXPENDITURES:							
	-PERSONAL SERVICES	642,074	797,119	881,949	926,486	888,375	934,451
	-ALL OTHER	411,289	372,955	432,760	449,658	424,386	438,184
	-CAPITAL EXPEND	13,601	3,389	3,116	3,209	3,116	3,209
	TOTAL EXPENDITURES **	1,066,964	1,173,463	1,317,825	1,379,353	1,315,877	1,375,844
BALANCES:							
	- LAPSED TO FUNDS	52,235					
	- CARRIED FORWARD	1,255	5,252	5,252	5,252	5,252	5,252
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	20.0	20.0	20.0	20.0	20.0	20.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	20.0	20.0	20.0	20.0	20.0	20.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	20.0	20.0	20.0	20.0	20.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 102 (Office of) Governor

PROGRAM : 0072 Blaine House

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	196,104		195,473		234,811		247,729	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		196,104		195,473		234,811		247,729	

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

To operate, maintain and ensure the preservation of the Blaine House as the official residence of the incumbent Governor of the State of Maine and the Governor's family and as a National Historic Landmark.

Functions of the Blaine House staff are to provide catering and housekeeping services for the Governor, the Governor's family and guests; to maintain House offices for the Governor; to display the mansion during public visiting hours; and to assist at official receptions and other gatherings at the Blaine House. The Governor is responsible for the operation of the building and general maintenance of its interior. The Bureau of Public Improvements maintains the grounds, service buildings and the exterior of the mansion, and is authorized to approve and executive any remodeling of the interior.

EXECUTIVE DEPARTMENT  
(OFFICE OF) GOVERNOR

## BLAINE HOUSE

APPROPS : 010211 040211

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	131,692	139,232	165,679	174,655	166,890	175,996
	-ALL OTHER	52,578	54,148	67,632	71,574	64,523	66,888
	-CAPITAL EXPEND	1,500	1,500	1,500	1,500	1,500	1,500
	-UNALLOCATED						
	TOTAL *	185,770	194,880	234,811	247,729	232,913	244,384
ALL FUNDS							
	-PERSONAL SERVICES	131,692	139,232	165,679	174,655	166,890	175,996
	-ALL OTHER	52,578	54,148	67,632	71,574	64,523	66,888
	-CAPITAL EXPEND	1,500	1,500	1,500	1,500	1,500	1,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	185,770	194,880	234,811	247,729	232,913	244,384
SOURCE:	GENERAL FUND	185,770	194,880	234,811	247,729	232,913	244,384
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	185,770	194,880	234,811	247,729	232,913	244,384
AVAILABLE:	APPROPRIATION-ALLOCATION	185,770	194,880	234,811	247,729	232,913	244,384
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1	1				
	- ENCUMBERED	162	593				
	TRANSFERS - IN	13,210					
	- DUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	199,143	195,474	234,811	247,729	232,913	244,384
	NOT AVAILABLE						
	TOTAL AVAILABLE **	199,143	195,474	234,811	247,729	232,913	244,384
EXPENDITURES:	-PERSONAL SERVICES	132,895	139,232	165,679	174,655	166,890	175,996
	-ALL OTHER	62,495	54,742	67,632	71,574	64,523	66,888
	-CAPITAL EXPEND	714	1,500	1,500	1,500	1,500	1,500
	TOTAL EXPENDITURES **	196,104	195,474	234,811	247,729	232,913	244,384
BALANCES:	- LAPSED TO FUNDS	2,445					
	- CARRIED FORWARD	594					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
 UNIT : 102 (Office of) Governor

PROGRAM : 0404 Contingent Account Management - Executive

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	91,250		1,430,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		91,250		1,430,000					

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

The Contingent Account is primarily set up to provide emergency and contingent type funds for all agencies. Job Development Training programs were funded at \$750,000 in Fiscal Year 1988 by Chapter 816, P.L., Part N, by an appropriation from the General Fund.

EXECUTIVE DEPARTMENT  
(OFFICE OF) GOVERNOR

## CONTINGENT ACCOUNT MANAGEMENT - EXECUTIVE

APPROPS : 010203 103030

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	750,000					
TOTAL *	750,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	750,000					
TOTAL APPROP-ALLOC **	750,000					
SOURCE: GENERAL FUND	750,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	750,000					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	750,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	675,000	1,350,000				
- ENCUMBERED						
TRANSFERS - IN	879,650	80,000				
- OUT	-943,400					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	1,361,250	1,430,000				
NOT AVAILABLE						
TOTAL AVAILABLE **	1,361,250	1,430,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	91,250	1,430,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	91,250	1,430,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	-80,000					
- CARRIED FORWARD	1,350,000					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 300  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 417 Office of Child Welfare Services Ombudsman

PROGRAM : 0606 Office of Child Welfare Services Ombudsman

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			35,000		73,096		75,733	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				35,000		73,096		75,733	

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

This program was created by Chapter 127, Private and Special Law, to review the concerns and needs of many people regarding their involvement in Maine's child welfare services system. The General Fund appropriation provides funds beginning in January of 1989 for an ombudsman and one support position to initiate the review of these concerns and to facilitate their resolution.

EXECUTIVE DEPARTMENT  
OFFICE OF CHILD WELFARE SERVICES OMBUDSMAN

## OFFICE OF CHILD WELFARE SERVICES OMBUDSMAN

APPROPS : 010207

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	29,500	65,096	68,133	65,685	68,788	
	-ALL OTHER	3,500	7,000	7,600	6,996	6,996	
	-CAPITAL EXPEND	2,000	1,000		1,000		
	-UNALLOCATED						
	TOTAL *	35,000	73,096	75,733	73,681	75,784	
ALL FUNDS							
	-PERSONAL SERVICES	29,500	65,096	68,133	65,685	68,788	
	-ALL OTHER	3,500	7,000	7,600	6,996	6,996	
	-CAPITAL EXPEND	2,000	1,000		1,000		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	35,000	73,096	75,733	73,681	75,784	
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	35,000	73,096	75,733	73,681	75,784	
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	35,000	73,096	75,733	73,681	75,784	
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	35,000	73,096	75,733	73,681	75,784	
	NOT AVAILABLE						
	TOTAL AVAILABLE **	35,000	73,096	75,733	73,681	75,784	
EXPENDITURES:							
	-PERSONAL SERVICES	29,500	65,096	68,133	65,685	68,788	
	-ALL OTHER	3,500	7,000	7,600	6,996	6,996	
	-CAPITAL EXPEND	2,000	1,000		1,000		
	TOTAL EXPENDITURES **	35,000	73,096	75,733	73,681	75,784	
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	

UMBRELLA: 07 Executive Department  
UNIT : 107 Division of Community services

PROGRAM : 0052 Administration - Community Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	466,006	158,546	481,153	165,907	583,237	200,272	598,650	197,772
	100		1,938,797		3,024,366		2,101,811		2,107,803
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,563,349		3,671,426		2,885,320		2,904,225	

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

PURPOSE: The Division of Community Services has been designated to carry out the responsibilities of State Government in the system of community action agencies which is designed to enhance and stimulate economic opportunity and self-sufficiency for all Maine citizens. The purpose of the system is to assure an effective focusing of local, state and federal resources upon these goals, enabling disadvantaged citizens and their families to attain the skills, knowledge, motivation and opportunities needed to become self-sufficient. The Division is specifically responsible for the planning and financing of community services and community action agencies and the administration of the energy assistance, weatherization and and repair, surplus commodity foods, State Head Start, community services block grant programs and other antipoverty programs. The Division monitors the poverty level of Maine citizens, makes recommendations to the Governor and the Legislature on the ways and means to combat and reduce poverty, oversees the community action agencies, provides technical assistance to community action agencies and other groups serving the interests of low-income people in Maine, and advises the Governor, the Legislature and local officials on the impact of state and local policies on poverty. On July 1, 1983, the Division was officially designated by the Legislature as the state agency responsible for carrying out the purposes of the Maine Community Services Act. (5 MRSA Chapter 330).

The Federal Community Services Administration was abolished on September 30, 1981 and in its place the Office of Community Services in the Department of Health and Human Services grants to the State of Maine the Community Services Block Grant Program. The Division was authorized by the Governor and the Legislature to accept CSBG funds and administer funds on behalf of the State of Maine. These funds are made available to Maine's 11 Community action Agencies to provide administrative and program support for activities addressing the needs of low-income people in the areas they serve.

TEFAP

PURPOSE: The Temporary Emergency Food Assistance Program provides commodity foods to approximately 63,000 households three times a year. Commodity foods are distributed through our system of Community Action Agencies with the help of hundreds of volunteers. During FY'87-88, the program distributed cheese, butter, milk, cornmeal, flour, rice and pears. The Legislative approval of TEFAP through 1991 will be adding peanut butter, canned beans, raisins, dried eggs and canned pork. Milk, rice, cheese will no longer be available.

HOMELESS

PURPOSE: The purposes of the Emergency Community Services Homeless Grant are: 1) to use public resources and programs in a more coordinated manner to meet the critically urgent needs of the homeless of the Nation; and 2) to provide funds for programs to assist the homeless, with special emphasis on elderly persons, handicapped persons, families with children, Native Americans, and veterans. The Division through its network of Community Action Agencies have provided a variety of services to meet the needs of the homeless within their communities. Programs include the following:

- A. Expansion of comprehensive services to homeless individuals to provide follow-up and long-term services to enable homeless individuals to make the transition out of poverty; or
- B. Provision of assistance in obtaining social and maintenance services and income support services for homeless individuals; or,
- C. Promotion of private sector and other assistance to homeless individuals.

EXECUTIVE DEPARTMENT  
DIVISION OF COMMUNITY SERVICES

## ADMINISTRATION - COMMUNITY SERVICES

APPROPS : 010281 030281 090281

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	297,638	342,773	442,089	454,679	440,517	455,456
	-ALL OTHER	168,368	138,380	141,148	143,971	129,626	130,357
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	466,006	481,153	583,237	598,650	570,143	585,813
ALL FUNDS							
	-PERSONAL SERVICES	446,184	498,680	622,361	641,451	620,789	642,228
	-ALL OTHER	2,704,578	2,575,701	2,242,959	2,251,774	2,231,437	2,238,160
	-CAPITAL EXPEND	10,000	10,000	20,000	11,000	20,000	11,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,160,762	3,084,381	2,885,320	2,904,225	2,872,226	2,891,388
SOURCE:							
	GENERAL FUND	466,006	481,153	583,237	598,650	570,143	585,813
	FEDERAL EXPENDITURE FUND	499,302	500,000	302,083	305,575	302,083	305,575
	FEDERAL BLOCK GRANT FUND	2,195,454	2,103,228	2,000,000	2,000,000	2,000,000	2,000,000
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,160,762	3,084,381	2,885,320	2,904,225	2,872,226	2,891,388
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,160,762	3,084,381	2,885,320	2,904,225	2,872,226	2,891,388
	DEDICATED REVENUE-FEDERAL	211,777	500,000	2,302,083	2,305,575	2,302,083	2,305,575
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-93,246	439,137				
	- ENCUMBERED	525,431	486,014				
	TRANSFERS - IN	53,150					
	- OUT						
	LESS: DWN \$ INCL IN ALLOC	-499,302	-500,000	-2,302,083	-2,305,575	-2,302,083	-2,305,575
	TOTAL RESOURCES **	3,358,572	4,009,532	2,885,320	2,904,225	2,872,226	2,891,388
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,358,572	4,009,532	2,885,320	2,904,225	2,872,226	2,891,388
EXPENDITURES:							
	-PERSONAL SERVICES	360,260	525,442	622,361	641,451	620,789	642,228
	-ALL OTHER	2,201,404	3,135,984	2,242,959	2,251,774	2,231,437	2,238,160
	-CAPITAL EXPEND	1,685	10,000	20,000	11,000	20,000	11,000
	TOTAL EXPENDITURES **	2,563,349	3,671,426	2,885,320	2,904,225	2,872,226	2,891,388
BALANCES:							
	- LAPSED TO FUNDS	208,178	338,106				
	- CARRIED FORWARD	587,045					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
SUMMARY:							
	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND	1.5	1.5	1.5	1.5	1.5	1.5
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	16.5	16.5	16.5	16.5	16.5	16.5



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 107 Division of Community Services

PROGRAM : 0396 Energy and Weatherization

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		345,418		833,888		588,220		607,432
Subgranted Direct Services	100	1,189,496.	4,362,403	1,476,005	8,983,993	1,196,000	2,460,000	1,196,000	2,500,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,897,317		11,293,886		4,244,220		4,303,432	

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

PURPOSE: The Division administers the State of Maine's low-income Weatherization Program which provides weatherization and energy conservation for low-income and elderly residents.

The Community Action Agencies, who provide the services locally, use these funds to install weatherization materials such as weatherstripping and insulation, to repair homes so that the weatherization measures are protected, such as repairing a roof leak and to provide heating systems' improvements such as repair or cleaning of oil burner furnace. A total of 3,979 household units were weatherized between July 1, 1987 to June 30, 1988.

EXECUTIVE DEPARTMENT  
DIVISION OF COMMUNITY SERVICES

## ENERGY &amp; WEATHERIZATION

APPROPS : 010282 030282 040282 040287

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
ALL FUNDS							
	-PERSONAL SERVICES	340,811	362,578	455,751	472,059	455,751	472,059
	-ALL OTHER	4,819,140	4,878,422	3,768,469	3,821,373	3,768,469	3,821,373
	-CAPITAL EXPEND	30,000	30,000	20,000	10,000	20,000	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,189,951	5,271,000	4,244,220	4,303,432	4,244,220	4,303,432
SOURCE: GENERAL FUND		1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
FEDERAL EXPENDITURE FUND		3,993,951	4,000,000	3,048,220	3,107,432	3,048,220	3,107,432
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND			75,000				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,189,951	5,271,000	4,244,220	4,303,432	4,244,220	4,303,432
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,189,951	5,271,000	4,244,220	4,303,432	4,244,220	4,303,432
	DEDICATED REVENUE-FEDERAL	2,700,911	5,115,210	3,048,220	3,107,432	3,048,220	3,107,432
	-NON-FED	5,543	15,000				
	BAL BRT FWD -UNENCUMBERED	-1,237,426	-808,150	83,013	83,013	83,013	83,013
	- ENCUMBERED	3,638,602	2,183,839				
	TRANSFERS - IN	970,000	3,600,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-3,993,951	-4,000,000	-3,048,220	-3,107,432	-3,048,220	-3,107,432
	TOTAL RESOURCES **	7,273,630	11,376,899	4,327,233	4,386,445	4,327,233	4,386,445
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,273,630	11,376,899	4,327,233	4,386,445	4,327,233	4,386,445
EXPENDITURES:							
	-PERSONAL SERVICES	247,880	362,578	455,751	472,059	455,751	472,059
	-ALL OTHER	5,648,352	10,898,267	3,768,469	3,821,373	3,768,469	3,821,373
	-CAPITAL EXPEND	1,085	33,041	20,000	10,000	20,000	10,000
	TOTAL EXPENDITURES **	5,897,317	11,293,886	4,244,220	4,303,432	4,244,220	4,303,432
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	1,376,314	83,013	83,013	83,013	83,013	83,013
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	16.0	16.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
 UNIT : 107 Division of Community Services

PROGRAM : 0545 Head Start

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	68,343		105,437		76,768		76,768	
Subgrant for Direct Services	100	2,014,199		2,006,062		1,995,525		1,995,525	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,082,542		2,111,499		2,072,293		2,072,293	

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

PURPOSE: The Head Start Program provides a comprehensive child development program to assist low income and handicapped 3-6 year olds. Head Start enables these children and their families to achieve a greater degree of abilities and success when they enter public school. This program includes an extensive network of classroom experiences, health screening, nutrition, education, parent involvement, diagnostic and treatment services. State funds have been contracted to existing Federal Head Start providers to provide services to an additional 724 children who otherwise would not be served.

EXECUTIVE DEPARTMENT  
DIVISION OF COMMUNITY SERVICES

## HEAD START

APPROPS : 010286

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	47,287	40,148	47,489	49,205	49,594	51,818
	-ALL OTHER	1,932,095	2,032,145	2,024,804	2,023,088	2,022,563	2,020,144
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,979,382	2,072,293	2,072,293	2,072,293	2,072,157	2,071,962
ALL FUNDS							
	-PERSONAL SERVICES	47,287	40,148	47,489	49,205	49,594	51,818
	-ALL OTHER	1,932,095	2,032,145	2,024,804	2,023,088	2,022,563	2,020,144
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,979,382	2,072,293	2,072,293	2,072,293	2,072,157	2,071,962
SOURCE:	GENERAL FUND	1,979,382	2,072,293	2,072,293	2,072,293	2,072,157	2,071,962
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,979,382	2,072,293	2,072,293	2,072,293	2,072,157	2,071,962
AVAILABLE:	APPROPRIATION-ALLOCATION	1,979,382	2,072,293	2,072,293	2,072,293	2,072,157	2,071,962
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	104,390	28,669				
	- ENCUMBERED	37,975	10,537				
	TRANSFERS - IN	5,000					
	- OUT	-5,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,121,747	2,111,499	2,072,293	2,072,293	2,072,157	2,071,962
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,121,747	2,111,499	2,072,293	2,072,293	2,072,157	2,071,962
EXPENDITURES:	-PERSONAL SERVICES	59,729	58,544	47,489	49,205	49,594	51,818
	-ALL OTHER	2,022,813	2,052,955	2,024,804	2,023,088	2,022,563	2,020,144
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,082,542	2,111,499	2,072,293	2,072,293	2,072,157	2,071,962
BALANCES:	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	39,206					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	1.5	1.5	1.5	1.5	1.5	1.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.5	1.5	1.5	1.5	1.5	1.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.5	1.5	1.5	1.5	1.5	1.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 107 Division of Community Services

PROGRAM : 0467 Low-Income Home Energy Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	8,000	645,370	8,000	592,484	6,000	437,642	6,000	417,559
	100		22,356,384		31,664,311		21,562,358		22,582,441
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		23,009,754		32,264,795		22,006,000		23,006,000	

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

PURPOSE: The Division is the State administering agency for the Home Energy Assistance Program (HEAP). The purpose of this program is to provide financial assistance and emergency assistance to elderly and low-income households to assist them in paying a portion of their winter heating bills. The Division receives a block grant from the Department of Health & Human Services to fund these programs. Funds are subgranted to Maine's eleven Community Action Agencies and to local municipalities who administer the program at the local level. During the 1987-1988 heating season the program served 52,179 Maine households.

Also in this account is State funding to cover the expenses of the Division's Advisory Board. The purpose of the Community Services' Advisory Board is to advise the Governor, the Legislature and the Director of the Division of Community Services on programs and policies relative to the Maine Community Services Act.

EXECUTIVE DEPARTMENT  
DIVISION OF COMMUNITY SERVICES

## LOW-INCOME HOME ENERGY ASSISTANCE

APPROPS : 010284 030284 040288 090284

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	8,000	8,000	6,000	6,000	5,934	5,741
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	8,000	8,000	6,000	6,000	5,934	5,741
ALL FUNDS							
	-PERSONAL SERVICES	495,370	522,484	395,642	406,864	395,642	406,864
	-ALL OTHER	28,558,221	30,207,116	21,568,358	22,588,441	21,568,292	22,588,182
	-CAPITAL EXPEND	150,000	70,000	42,000	10,695	42,000	10,695
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	29,203,591	30,799,600	22,006,000	23,006,000	22,005,934	23,005,741
SOURCE: GENERAL FUND		8,000	8,000	6,000	6,000	5,934	5,741
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		28,995,591	29,003,600	22,000,000	23,000,000	22,000,000	23,000,000
OTHER SPECIAL REVENUE FUND		200,000	1,788,000				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	29,203,591	30,799,600	22,006,000	23,006,000	22,005,934	23,005,741
AVAILABLE:							
	APPROPRIATION-ALLOCATION	29,203,591	30,799,600	22,006,000	23,006,000	22,005,934	23,005,741
	DEDICATED REVENUE-FEDERAL		3,799,850	22,000,000	23,000,000	22,000,000	23,000,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	161,475	-3,676,180	81,464	81,464	81,464	81,464
	- ENCUMBERED	2,935,863	1,422,989				
	TRANSFERS - IN	200,000					
	- OUT	-50,000					
	LESS: OWN \$ INCL IN ALLOC	-200,000		-22,000,000	-23,000,000	-22,000,000	-23,000,000
	TOTAL RESOURCES **	32,250,929	32,346,259	22,087,464	23,087,464	22,087,398	23,087,205
	NOT AVAILABLE						
	TOTAL AVAILABLE **	32,250,929	32,346,259	22,087,464	23,087,464	22,087,398	23,087,205
EXPENDITURES:							
	-PERSONAL SERVICES	408,363	522,484	395,642	406,864	395,642	406,864
	-ALL OTHER	22,584,825	31,626,259	21,568,358	22,588,441	21,568,292	22,588,182
	-CAPITAL EXPEND	16,566	116,052	42,000	10,695	42,000	10,695
	TOTAL EXPENDITURES **	23,009,754	32,264,795	22,006,000	23,006,000	22,005,934	23,005,741
BALANCES:							
	- LAPSED TO FUNDS	7,694,516					
	- CARRIED FORWARD	1,546,659	81,464	81,464	81,464	81,464	81,464
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	14.0	14.0	14.0	14.0	14.0	14.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 151 State Development Office

PROGRAM : 0413 Development Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	691,681							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		691,681							

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

State Development Office:

The State Development Office was abolished on Oct. 1, 1987. Its duties were assumed by the newly established Department of Economic and Community Development.

EXECUTIVE DEPARTMENT  
STATE DEVELOPMENT OFFICE

## DEVELOPMENT OFFICE

APPROPS : 010221

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	848,140	938,773				
-ALL OTHER	4,115,430	4,413,660				
-CAPITAL EXPEND	7,150					
-UNALLOCATED						
TOTAL *	4,970,720	5,352,433				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	848,140	938,773				
-ALL OTHER	4,115,430	4,413,660				
-CAPITAL EXPEND	7,150					
-UNALLOCATED						
TOTAL APPROP-ALLOC **	4,970,720	5,352,433				
<b>SOURCE:</b>						
GENERAL FUND	4,970,720	5,352,433				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	4,970,720	5,352,433				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	4,970,720	5,352,433				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	2,143					
- ENCUMBERED	183,261					
TRANSFERS - IN						
- OUT	-4,462,670	-5,352,433				
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	693,454					
NOT AVAILABLE						
TOTAL AVAILABLE **	693,454					
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	180,441					
-ALL OTHER	510,266					
-CAPITAL EXPEND	974					
TOTAL EXPENDITURES **	691,681					
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,773					
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07  
UNIT : 109Executive Department  
Office of Energy Resources

PROGRAM : 0074

Energy Resources - Office of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	541,116	149,950	636,551	503,137	689,710	504,600	700,722	519,900
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		691,066		1,139,688		1,194,310		1,220,622	

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

The Office was established to provide comprehensive energy reports for the State; to recommend policies and programs to the Governor, the Legislature and the Public Utilities Commission (PUC); to coordinate all state energy programs; to prepare and maintain plans for responding to energy emergencies; to operate programs which encourage energy conservation and the development of renewable resources, to provide information to Maine citizens, businesses, local governments, farms and industries to assist them in dealing with energy problems in their homes, apartments, and commercial enterprises; and to receive federal funds to undertake such programs.

OER oversees the selection process and inspection for the federally funded conservation program for schools and hospitals which has awarded over \$5 million in grants to Maine institutions.

The Office also oversees the federally required Residential Conservation Service Programs under which major utility companies provide residential energy audits and other conservation programs and services to homeowners and renters. The Office also researches and prepares testimony to the PUC on major energy issues including long range power supply needs, conservation programs and related matters.

The Office has oversight responsibility for the total \$16,500,000 Exxon and \$7,280,000 in Stripper Well overcharge funds received by the State of Maine and program operations responsibility for \$6,750,000 of that amount. Program funds are monitored by the Office, and expenditures and balances recorded, with reporting to both the State and the U.S. Department of Energy. OER programs using these monies include five separate consumer rebate programs, a community based weatherization program and a \$1,300,000 addition to the existing schools and hospitals program. These oil overcharge funded programs were established in the following legislation: Section 6 of Chapter 818 of Public Laws of 1986, Section 5 of Chapter 533 of the Public Laws of 1987, and Chapter 119 of Public and Special Laws of 1988.

The 110th, 111th and 112th Legislatures provided increased funding to this Office in reaction to Federal funding cuts. These funds are being used to support such activities as policy and program development, planning, public information programs, promoting of energy efficient building construction and home energy audits. Future federal funding remains uncertain beyond the first year of the coming biennium.

EXECUTIVE DEPARTMENT  
OFFICE OF ENERGY RESOURCES

## ENERGY RESOURCES - OFFICE OF

APPROPS : 010261 030261 040261 040262

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	456,633	478,828	531,987	542,999	537,241	550,792
	-ALL OTHER	152,687	154,723	155,223	155,223	153,522	153,574
	-CAPITAL EXPEND	5,500	3,000	2,500	2,500	2,500	2,500
	-UNALLOCATED						
	TOTAL *	614,820	636,551	689,710	700,722	693,263	706,866
ALL FUNDS							
	-PERSONAL SERVICES	801,324	842,625	900,574	925,488	905,828	933,281
	-ALL OTHER	281,687	283,723	291,236	292,634	289,535	290,985
	-CAPITAL EXPEND	5,500	3,000	2,500	2,500	2,500	2,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,088,511	1,129,348	1,194,310	1,220,622	1,197,863	1,226,766
SOURCE:							
	GENERAL FUND	614,820	636,551	689,710	700,722	693,263	706,866
	FEDERAL EXPENDITURE FUND	461,691	480,797	492,600	507,900	492,600	507,900
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	12,000	12,000	12,000	12,000	12,000	12,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,088,511	1,129,348	1,194,310	1,220,622	1,197,863	1,226,766
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,088,511	1,129,348	1,194,310	1,220,622	1,197,863	1,226,766
	DEDICATED REVENUE-FEDERAL	63,889	485,762	492,600	507,900	492,600	507,900
	-NON-FED	6,620	12,000	12,000	12,000	12,000	12,000
	BAL BRT FWD -UNENCUMBERED	129,255	57,100	62,065	62,065	62,065	62,065
	- ENCUMBERED	26,671	10,340				
	TRANSFERS - IN	2,540	8,500				
	- OUT	-12,000	-8,500				
	LESS: OWN \$ INCL IN ALLOC	-473,691	-492,797	-504,600	-519,900	-504,600	-519,900
	TOTAL RESOURCES **	831,795	1,201,753	1,256,375	1,282,687	1,259,928	1,288,831
	NOT AVAILABLE						
	TOTAL AVAILABLE **	831,795	1,201,753	1,256,375	1,282,687	1,259,928	1,288,831
EXPENDITURES:							
	-PERSONAL SERVICES	502,503	842,625	900,574	925,488	905,828	933,281
	-ALL OTHER	188,563	280,533	291,236	292,634	289,535	290,985
	-CAPITAL EXPEND		16,530	2,500	2,500	2,500	2,500
	TOTAL EXPENDITURES **	691,066	1,139,688	1,194,310	1,220,622	1,197,863	1,226,766
BALANCES:							
	- LAPSED TO FUNDS	73,704					
	- CARRIED FORWARD	67,025	62,065	62,065	62,065	62,065	62,065
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND	13.0	13.0	12.0	12.0	12.0	12.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	27.0	27.0	26.0	26.0	26.0	26.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
 UNIT : 108 (Office of) Federal State Coordinator

PROGRAM : 0071 Federal-State Coordinator - Executive

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	111,258		159,618		131,753		138,983	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		111,258		159,618		131,753		138,983	

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

As an aide to the Governor, the Federal/State Coordinator deals with matters concerning economic development, transportation, natural resources and energy, and may function as a legal advisor. The Office handles relations with the New England Governors' Conference, the National Governors' Conference and other national organizations. Although the Office of Federal/State Coordinator is not responsible for the acquisition of federal funds, it aids in solving problems concerning federal grants.

EXECUTIVE DEPARTMENT  
(OFFICE OF) FEDERAL-STATE COORDINATOR

## FEDERAL-STATE COORDINATOR - EXECUTIVE

APPROPS : 010202 030202

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	136,247	145,963	116,183	122,828	117,569	124,314
	-ALL OTHER	13,455	13,655	15,570	16,155	11,958	12,163
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	149,702	159,618	131,753	138,983	129,527	136,477
ALL FUNDS							
	-PERSONAL SERVICES	136,247	145,963	116,183	122,828	117,569	124,314
	-ALL OTHER	13,455	13,655	15,570	16,155	11,958	12,163
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	149,702	159,618	131,753	138,983	129,527	136,477
SOURCE:	GENERAL FUND	149,702	159,618	131,753	138,983	129,527	136,477
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	149,702	159,618	131,753	138,983	129,527	136,477
AVAILABLE:	APPROPRIATION-ALLOCATION	149,702	159,618	131,753	138,983	129,527	136,477
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	4,556	4,556	4,556	4,556	4,556	4,556
	- ENCUMBERED						
	TRANSFERS - IN	899					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	155,157	164,174	136,309	143,539	134,083	141,033
	NOT AVAILABLE						
	TOTAL AVAILABLE **	155,157	164,174	136,309	143,539	134,083	141,033
EXPENDITURES:	-PERSONAL SERVICES	97,828	145,963	116,183	122,828	117,569	124,314
	-ALL OTHER	13,430	13,655	15,570	16,155	11,958	12,163
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	111,258	159,618	131,753	138,983	129,527	136,477
BALANCES:	- LAPSED TO FUNDS	39,343					
	- CARRIED FORWARD	4,556	4,556	4,556	4,556	4,556	4,556
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

UMBRELLA: 07 Executive Department

UNIT : 105 State Planning Office

PROGRAM : 0098 Community Development Block Grant Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	272,715	2,337,274	0	20,000	0	100,000	0	100,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,609,989		20,000		100,000		100,000	

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

Community Development Block Grant Program:

The Community Development Block Grant Program was operated by the State Planning Office only in the 1st quarter of FY'88. No costs have been incurred since and all unused allotments for 88 and 89 were transferred to the new Department of Economic and Community Development for their use in accordance with the intent of P.L. 534.

EXECUTIVE DEPARTMENT  
STATE PLANNING OFFICE

## COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

APPROPS : 010242 040242 040243 040244 090242

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	108,637	115,917				
	-ALL OTHER	167,614	168,398				
	-CAPITAL EXPEND	2,471	2,471				
	-UNALLOCATED						
	TOTAL *	278,722	286,786				
ALL FUNDS							
	-PERSONAL SERVICES	455,276	479,757				
	-ALL OTHER	19,676,965	19,667,344	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND	2,471	2,471				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	20,134,712	20,149,572	100,000	100,000	100,000	100,000
SOURCE: GENERAL FUND		278,722	286,786				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	12,255,990	12,262,786				
	OTHER SPECIAL REVENUE FUND	7,600,000	7,600,000	100,000	100,000	100,000	100,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	20,134,712	20,149,572	100,000	100,000	100,000	100,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	20,134,712	20,149,572	100,000	100,000	100,000	100,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	719	20,000	100,000	100,000	100,000	100,000
	BAL BRT FWD -UNENCUMBERED	-55,961	60,392	60,392	60,392	60,392	60,392
	- ENCUMBERED	15,685,094					
	TRANSFERS - IN						
	- OUT	-25,548,176	-12,549,572				
	LESS: OWN \$ INCL IN ALLOC	-7,600,000	-7,600,000	-100,000	-100,000	-100,000	-100,000
	TOTAL RESOURCES **	2,616,388	80,392	160,392	160,392	160,392	160,392
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,616,388	80,392	160,392	160,392	160,392	160,392
EXPENDITURES:							
	-PERSONAL SERVICES	99,399					
	-ALL OTHER	2,510,549	20,000	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND	41					
	TOTAL EXPENDITURES **	2,609,989	20,000	100,000	100,000	100,000	100,000
BALANCES:							
	- LAPSED TO FUNDS	6,007					
	- CARRIED FORWARD	392	60,392	60,392	60,392	60,392	60,392
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 07 Executive Department  
UNIT : 105 State Planning Office

PROGRAM : 0082 Planning Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,160,946	1,436,276	1,443,301	1,117,157	1,221,591	792,167	1,258,065	820,741
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,597,222		2,560,452		2,013,758		2,078,806	

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

Purpose: The State Planning Office was established by statute in 1968 as an agency of the Executive Department to provide research and policy development assistance to the Governor, the Legislature, and the various State agencies in their efforts to formulate policies and strategies for the State and to conduct continuing analysis and assessment of the economy and natural resources of the State;

Objectives: The major objectives of the State Planning Office for the next two years are as follows:

- Continue to conduct policy planning and analysis on key activities and public actions that affect the well being of the State. Aspects of this objective are to: 1) coordinate the preparation of goals and policies to guide and carry forward the wise and coordinated development of the State's economy and the conservation of the State's natural resources; 2) provide technical assistance to the Governor and Legislature by undertaking special studies and plans and preparing policy alternatives; 3) conduct continuing economic analysis of the economy and resources of the State, including economic forecasting, and collect and collate all pertinent data and statistics relating thereto and assist the Governor, the Legislature and the various state departments in formulating economic goals and programs and policies to achieve such goals; 4) improve the management of the State by providing objective analyses of the impacts of existing and proposed legislation, programs and regulations; 5) provide financial and/or technical assistance to State agencies, and regional and local organizations to enhance their capabilities to deal with issues; 6) develop appropriate analytical techniques and provide high quality policy analyses of the potential socio-economic impacts of large scale development proposals and related actions, and; 7) coordinate implementation of coastal legislation.
- Continue to administer Maine's Coastal Program at the State, regional, and local level to meet environmental, economic, and social needs. This involves policy development; technical assistance to towns and the public; coordination with government agencies; information gathering and analysis; administration of the federal grant program to provide coastal communities project funds for development and resource management such as growth management, waterfront development, fisheries development and protection, ports and harbors, recreation, and public access.
- Continue to foster development of planning for and management of water and land resources. Aspects of this objective are to: 1) provide support for activities of the Maine Land and Water Resources Council; 2) coordinate development of State policy on high priority land and water resource issues; 3) coordinate collection of natural resource data, and continue development of a natural resource data base adequate to support sound planning and management of land and water resources; 4) coordinate implementation of land acquisition legislation.
- Continue to coordinate the land evaluation procedures of the Land for Maine's Future Fund; provide support for its Board; administer the Fund; and acquire land of State significance on behalf of Maine people.
- Continue to work to inventory Critical Areas and include them on the "Register of Critical Areas". Aspects of this objective are to: 1) prepare planning reports which identify critical areas and coastal heritage areas; 2) evaluate critical areas identified; 3) register critical areas; 4) provide technical assistance; 5) carry out measures that will conserve these areas in the long term; and 6) administer funds, contracts, etc.

EXECUTIVE DEPARTMENT  
STATE PLANNING OFFICE

## PLANNING OFFICE

APPROPS : 010241 030241 040241

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	784,767	994,055	951,295	973,393	949,919	974,086
	-ALL OTHER	429,633	441,966	261,706	274,792	233,268	239,513
	-CAPITAL EXPEND	6,190	7,280	8,590	9,880	8,590	9,880
	-UNALLOCATED						
	TOTAL *	1,220,590	1,443,301	1,221,591	1,258,065	1,191,777	1,223,479
ALL FUNDS							
	-PERSONAL SERVICES	1,488,121	1,725,693	1,401,471	1,438,754	1,400,095	1,439,447
	-ALL OTHER	1,442,602	1,414,672	594,108	620,104	565,670	584,825
	-CAPITAL EXPEND	24,811	16,412	18,179	19,948	18,179	19,948
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,955,534	3,156,777	2,013,758	2,078,806	1,983,944	2,044,220
SOURCE:							
	GENERAL FUND	1,220,590	1,443,301	1,221,591	1,258,065	1,191,777	1,223,479
	FEDERAL EXPENDITURE FUND	1,627,204	1,657,236	735,927	764,501	735,927	764,501
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	107,740	56,240	56,240	56,240	56,240	56,240
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,955,534	3,156,777	2,013,758	2,078,806	1,983,944	2,044,220
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,955,534	3,156,777	2,013,758	2,078,806	1,983,944	2,044,220
	DEDICATED REVENUE-FEDERAL	2,106,786	2,357,144	1,925,927	1,954,501	1,925,927	1,954,501
	-NON-FED	31,370	29,190	56,240	56,240	56,240	56,240
	BAL BRT FWD -UNENCUMBERED	-633,353	-245,157	52,363	101,339	52,363	101,339
	- ENCUMBERED	873,354	350,376				
	TRANSFERS - IN	36,856	36,724	48,976	48,976	48,976	48,976
	- OUT	-927,238	-1,415,003	-1,190,000	-1,190,000	-1,190,000	-1,190,000
	LESS: OWN \$ INCL IN ALLOC	-1,707,644	-1,657,236	-792,167	-820,741	-792,167	-820,741
	TOTAL RESOURCES **	2,735,665	2,612,815	2,115,097	2,229,121	2,085,283	2,194,535
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,735,665	2,612,815	2,115,097	2,229,121	2,085,283	2,194,535
EXPENDITURES:							
	-PERSONAL SERVICES	1,041,744	1,521,139	1,401,471	1,438,754	1,400,095	1,439,447
	-ALL OTHER	1,540,259	1,005,870	594,108	620,104	565,670	584,825
	-CAPITAL EXPEND	15,219	33,443	18,179	19,948	18,179	19,948
	TOTAL EXPENDITURES **	2,597,222	2,560,452	2,013,758	2,078,806	1,983,944	2,044,220
BALANCES:							
	- LAPSED TO FUNDS	59,644					
	- CARRIED FORWARD	78,799	52,363	101,339	150,315	101,339	150,315
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	19.0	24.0	23.0	23.0	23.0	23.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	19.0	24.0	23.0	23.0	23.0	23.0
	FEDERAL EXPENDITURE FUND	15.5	15.5	13.0	13.0	13.0	13.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	35.5	40.5	37.0	37.0	37.0	37.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07  
UNIT : 413Executive Department  
(Office of) Public Advocate

PROGRAM :0410

Public Advocate

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	363,562	76,762	445,303	31,568	458,328		472,484	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		440,324		476,871		458,328		472,484	

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

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

EXECUTIVE DEPARTMENT  
(OFFICE OF) PUBLIC ADVOCATE

## PUBLIC ADVOCATE

APPROPS : 010205 040205

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	304,003	317,239	326,422	336,621	328,040	339,679
	-ALL OTHER	127,608	128,064	131,906	135,863	131,102	131,059
	-CAPITAL EXPEND	9,000					
	-UNALLOCATED						
	TOTAL *	440,611	445,303	458,328	472,484	459,142	470,738
ALL FUNDS							
	-PERSONAL SERVICES	304,003	317,239	326,422	336,621	328,040	339,679
	-ALL OTHER	227,608	128,064	131,906	135,863	131,102	131,059
	-CAPITAL EXPEND	9,000					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	540,611	445,303	458,328	472,484	459,142	470,738
SOURCE: GENERAL FUND		440,611	445,303	458,328	472,484	459,142	470,738
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		100,000					
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	540,611	445,303	458,328	472,484	459,142	470,738
AVAILABLE: APPROPRIATION-ALLOCATION		540,611	445,303	458,328	472,484	459,142	470,738
DEDICATED REVENUE-FEDERAL							
-NON-FED		50,000					
BAL BRT FWD -UNENCUMBERED			1,644	1,644	1,644	1,644	1,644
- ENCUMBERED		57,987	31,568				
TRANSFERS - IN		1,987					
- OUT							
LESS: OWN \$ INCL IN ALLOC		-100,000					
TOTAL RESOURCES **		550,585	478,515	459,972	474,128	460,786	472,382
NOT AVAILABLE							
TOTAL AVAILABLE **		550,585	478,515	459,972	474,128	460,786	472,382
EXPENDITURES: -PERSONAL SERVICES		233,677	317,239	326,422	336,621	328,040	339,679
-ALL OTHER		197,848	159,632	131,906	135,863	131,102	131,059
-CAPITAL EXPEND		8,799					
TOTAL EXPENDITURES **		440,324	476,871	458,328	472,484	459,142	470,738
BALANCES: - LAPSED TO FUNDS		77,049					
- CARRIED FORWARD		33,212	1,644	1,644	1,644	1,644	1,644
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		8.0	8.0	8.0	8.0	8.0	8.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		8.0	8.0	8.0	8.0	8.0	8.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 112 Maine Science and Technology Commission

PROGRAM : 0596 Maine Science and Technology Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			258,700		292,574		299,436	
Innovation Program	100			900,000		900,000		900,000	
Research & Productivity	200			350,000		350,000		350,000	
Information, Education & & Federal Program Access	300			41,300		41,300		41,300	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,550,000		1,583,874		1,590,736	

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

Background: The Maine Science and Technology Commission is a partnership between leaders of business, labor, education and government who are united in a common effort to make Maine's key industries more competitive through science and technology. The new Commission grew out of the Maine Science and Technology Board, which was established in 1984 as the result of recommendations in the Technology Strategy for Maine. Initial funding of \$75,000 in 1985, grew to \$200,000 in 1986 and 1987. In 1987, a report by the Economic Development Strategy Task Force (Establishing the Maine Advantage) called for expansion of the program by establishing "Centers for Innovation." As a result, the Governor and Legislature approved \$1.5 million in new funding and established the new Commission. The task force also recommended funding of \$2,500,000 for Centers for Innovation in 1988-89. The new Commission now becomes an Executive Agency under the Governor. Previously, the Maine Development Foundation administered the program.

Goals and Objectives: To improve Maine's economy, particularly in strategic industries, by: (1) building partnership between Maine firms and educational and research institutions, (2) increasing the value added of goods and services produced in Maine, and (3) stimulating the commercialization of research; increasing the pace of technology transfer, encouraging the development of new products and processes and encouraging private investment in new technologies.

Program Components: The Maine Science and Technology Commission:

- o Centers for Innovation to commercialize research, develop new products and processes and encourage the use of new technologies in target industries.
- o Technical Assistance in product and process problem solving through resources in Maine and New Brunswick.
- o Product Development for Small Businesses through the Federal Small Business Innovation Research Grant Program.
- o Research Excellence to improve the capacity of Maine's education and research institutions to secure federal and foundation grants.
- o Information and Analysis through publications and action events such as conferences and workshops.
- o Support for educational initiatives in math, science, problem solving and computer literacy, such as the annual State Science Fair; an annual conference in problem solving for teachers; recognition awards for excellence in teaching, and videos on computers in Maine schools and technology in machine trades.

Return on Investment: Every grant dollar spent to date by the Maine Science and Technology Commission has averaged another dollar and seventy cents. Examples of projects include:

- o A technology audit service which is generating new levels of productivity in firms across the state.
- o Introduction of a revolutionary method for composting new organic waste that is being used by a fish processing firm, a poultry farm and an aquaculture firm.
- o Development of a new technology for the aquaculture industry which represents significant savings for firms or municipalities which grow bivalve seeds.

Program Administration and Budget: The Maine Science and Technology Commission is a state agency in the Executive Office. The Commission employs an Executive Director, two professionals and an Administrative Assistant. Funding for the Commission's program are provided through a state appropriation of \$1,550,000.

EXECUTIVE DEPARTMENT  
MAINE SCIENCE AND TECHNOLOGY COMMISSION

## MAINE SCIENCE AND TECHNOLOGY COMMISSION

APPROPS : 010226

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		168,900	202,774	209,636	202,774	209,636
	-ALL OTHER		1,381,100	1,381,100	1,381,100	1,371,100	1,371,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		1,550,000	1,583,874	1,590,736	1,573,874	1,580,736
ALL FUNDS							
	-PERSONAL SERVICES		168,900	202,774	209,636	202,774	209,636
	-ALL OTHER		1,381,100	1,381,100	1,381,100	1,371,100	1,371,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		1,550,000	1,583,874	1,590,736	1,573,874	1,580,736
SOURCE:	GENERAL FUND		1,550,000	1,583,874	1,590,736	1,573,874	1,580,736
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		1,550,000	1,583,874	1,590,736	1,573,874	1,580,736
AVAILABLE:	APPROPRIATION-ALLOCATION		1,550,000	1,583,874	1,590,736	1,573,874	1,580,736
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		1,550,000	1,583,874	1,590,736	1,573,874	1,580,736
	NOT AVAILABLE						
	TOTAL AVAILABLE **		1,550,000	1,583,874	1,590,736	1,573,874	1,580,736
EXPENDITURES:	-PERSONAL SERVICES		168,900	202,774	209,636	202,774	209,636
	-ALL OTHER		1,381,100	1,381,100	1,381,100	1,371,100	1,371,100
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		1,550,000	1,583,874	1,590,736	1,573,874	1,580,736
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT		4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND		4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **		4.0	4.0	4.0	4.0	4.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0018 Administration - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	138,129		154,897		177,843		185,847	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		138,129		154,897		177,843		185,847	

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

To provide overall policy direction and administrative guidance to the Department which provides fiscal services to all State Government agencies.

The Commissioner coordinates financial planning and programming activities with departments for review and action by the Governor, and prepares and reports to the Governor and to the Legislature financial data and statistics. The Department is organized into an Administrative Services Division and separate operating Bureaus (Budget, Accounts and Control, Lottery, Alcoholic Beverages and Taxation.)

In addition to the operating bureaus and divisions, various "Agencies within the Department" broaden the service base into specialized areas. Such agencies are the Liquor Commission, the Lottery Commission and the State Claims Commission. The Commissioner is also by law a member of the Advisory Council on Deferred Compensation Plan and the Board of Emergency Municipal Finance.

Request continues the level of services anticipated to be required for the 1990-91 biennium including basic staff and contractual services required by this office.

DEPARTMENT OF FINANCE  
DEPARTMENT OF FINANCE

## ADMINISTRATION - FINANCE

APPROPS : 010301 040301

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	137,391	146,276	164,583	171,332	165,267	172,191
	-ALL OTHER	7,766	7,872	13,260	14,515	10,771	11,066
	-CAPITAL EXPEND	749	749				
	-UNALLOCATED						
	TOTAL *	145,906	154,897	177,843	185,847	176,038	183,257
ALL FUNDS							
	-PERSONAL SERVICES	137,391	146,276	164,583	171,332	165,267	172,191
	-ALL OTHER	7,766	7,872	13,260	14,515	10,771	11,066
	-CAPITAL EXPEND	749	749				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	145,906	154,897	177,843	185,847	176,038	183,257
SOURCE: GENERAL FUND		145,906	154,897	177,843	185,847	176,038	183,257
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	145,906	154,897	177,843	185,847	176,038	183,257
AVAILABLE: APPROPRIATION-ALLOCATION		145,906	154,897	177,843	185,847	176,038	183,257
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		3	3				
- ENCUMBERED							
TRANSFERS - IN		3,150					
- OUT		-5,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	144,059	154,900	177,843	185,847	176,038	183,257
	NOT AVAILABLE						
	TOTAL AVAILABLE **	144,059	154,900	177,843	185,847	176,038	183,257
EXPENDITURES: -PERSONAL SERVICES		128,882	146,276	164,583	171,332	165,267	172,191
-ALL OTHER		9,247	7,875	13,260	14,515	10,771	11,066
-CAPITAL EXPEND		749	749				
	TOTAL EXPENDITURES **	138,129	154,900	177,843	185,847	176,038	183,257
BALANCES: - LAPSED TO FUNDS		5,927					
- CARRIED FORWARD		3					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0079 Employee Stipend Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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

Chapter 349, Public Law of 1987, the Part II Act, provided funds for stipends to be paid to specific employee classifications which are subject to extraordinary turn-over rates and recruiting difficulties. The funds are transferred to agencies involved for expenditure from their own accounts, therefore, there are no expenditures reflected in this fund.

DEPARTMENT OF FINANCE  
DEPARTMENT OF FINANCE

## EMPLOYEE STIPEND FUND

APPROPS : 010304

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	200,000	300,000				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	200,000	300,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	200,000	300,000				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	200,000	300,000				
<b>SOURCE:</b>						
GENERAL FUND	200,000	300,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	200,000	300,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	200,000	300,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-73,865					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	126,135	300,000				
NOT AVAILABLE						
TOTAL AVAILABLE **	126,135	300,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **						
<b>BALANCES:</b>						
- LAPSED TO FUNDS	126,135	300,000				
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0299 Independent Audit - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	3,600		60,000		90,000		90,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,600		60,000		90,000		90,000	

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

Whenever it seems advisable, the Governor may cause the books and accounts of the State or any department or agency thereof to be audited.

The Governor may employ auditors other than those employed by the State Department of Audit. The Governor shall cause an audit of the books of the State to be made at least once in every four years by auditors other than those employed by the State Department of Audit.

DEPARTMENT OF FINANCE  
DEPARTMENT OF FINANCE

## INDEPENDENT AUDIT - FINANCE

APPROPS : 010392

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	90,000	90,000	90,000	90,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	30,000	30,000	90,000	90,000	90,000	90,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	90,000	90,000	90,000	90,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	30,000	30,000	90,000	90,000	90,000	90,000
SOURCE:	GENERAL FUND	30,000	30,000	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 **	30,000	30,000	90,000	90,000	90,000	90,000
AVAILABLE:	APPROPRIATION-ALLOCATION	30,000	30,000	90,000	90,000	90,000	90,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	3,600	30,000				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	33,600	60,000	90,000	90,000	90,000	90,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	33,600	60,000	90,000	90,000	90,000	90,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	3,600	60,000	90,000	90,000	90,000	90,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,600	60,000	90,000	90,000	90,000	90,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	30,000					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 330

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0602 Loan Insurance Reserve

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			1,000,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,000,000					

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

Funds were appropriated in Chapter 816, Public Law of 1987, Part 0, for payment to the Finance Authority of Maine in accordance with the Maine Revised Statutes, Title 5, Section 1511 as amended.

DEPARTMENT OF FINANCE  
DEPARTMENT OF FINANCE

## LOAN INSURANCE RESERVE

APPROPS : 010305

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	1,000,000					
	1,000,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	1,000,000					
	1,000,000					
<b>SOURCE:</b>						
GENERAL FUND	1,000,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	1,000,000					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	1,000,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN				1,000,000		
- OUT	-1,000,000					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **				1,000,000		
NOT AVAILABLE						
TOTAL AVAILABLE **				1,000,000		
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER				1,000,000		
-CAPITAL EXPEND						
TOTAL EXPENDITURES **				1,000,000		
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0306 Miscellaneous Acts & Resolves - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	4,075		125,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,075		125,000					

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

PROGRAM PURPOSE:

Provides additional reserves to cover costs of Legislative Miscellaneous Acts and Resolves.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature appropriates funds for Miscellaneous Acts and Resolves. The funds are allotted and expended under this program for one time purposes such as reimbursement for private property loss or damage, purchase of town histories, funds to various municipalities, and funds for assistance requested in special bills to the Legislature.

DEPARTMENT OF FINANCE  
DEPARTMENT OF FINANCE

## MISCELLANEOUS ACTS &amp; RESOLVES - FINANCE

APPROPS : 010396

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
--	-----------	--------------	---------	---------	-----------	-----------

APPROPRIATIONS & ALLOCATIONS  
GENERAL FUND

-PERSONAL SERVICES						
-ALL OTHER	4,075	125,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	4,075	125,000				

## ALL FUNDS

-PERSONAL SERVICES						
-ALL OTHER	4,075	125,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	4,075	125,000				

## SOURCE:

GENERAL FUND	4,075	125,000
FEDERAL EXPENDITURE FUND		
FEDERAL BLOCK GRANT FUND		
OTHER SPECIAL REVENUE FUND		
HIGHWAY FUND		
MISCELLANEOUS FUNDS		
TOTAL APPROP-ALLOC **	4,075	125,000

## AVAILABLE:

APPROPRIATION-ALLOCATION	4,075	125,000
DEDICATED REVENUE-FEDERAL		
-NON-FED		
BAL BRT FWD -UNENCUMBERED		
- ENCUMBERED		
TRANSFERS - IN		
- OUT		
LESS: OWN \$ INCL IN ALLOC		
TOTAL RESOURCES **	4,075	125,000
NOT AVAILABLE		
TOTAL AVAILABLE **	4,075	125,000

## EXPENDITURES:

-PERSONAL SERVICES		
-ALL OTHER	4,075	125,000
-CAPITAL EXPEND		
TOTAL EXPENDITURES **	4,075	125,000

## BALANCES:

- LAPSED TO FUNDS	
- CARRIED FORWARD	

## POSITIONS:

GENERAL FUND	
LEGISLATIVE COUNT	
NON-LEGISLATIVE COUNT	

## SUMMARY:

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

PAGE: 554

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0415 Rainy Day Fund Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	15,971,785							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,971,785							

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

Legislature approved the establishment of this Fund under Chapter 448, P. L. 1985. The purpose of the fund is to stabilize the General Fund budget in the future fiscal years.

DEPARTMENT OF FINANCE  
DEPARTMENT OF FINANCE

## RAINY DAY FUND PROGRAM

APPROPS : 010398 103080

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLDCATIONS							
GENERAL FUND							
-PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
-UNALLOCATED		-15,971,785					
TOTAL *		-15,971,785					
ALL FUNDS							
-PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
-UNALLOCATED		-15,971,785					
TOTAL APPROP-ALLOC **		-15,971,785					
SOURCE: GENERAL FUND		-15,971,785					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		-15,971,785					
AVAILABLE:							
APPROPRIATION-ALLOCATION		-15,971,785					
DEDICATED REVENUE-FEDERAL							
-NON-FED		1,247,870					
BAL BRT FWD -UNENCUMBERED		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
- ENCUMBERED							
TRANSFERS - IN		15,971,785					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		26,247,870	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
NOT AVAILABLE							
TOTAL AVAILABLE **		26,247,870	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
EXPENDITURES:							
-PERSONAL SERVICES							
-ALL OTHER		15,971,785					
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		15,971,785					
BALANCES:							
- LAPSED TO FUNDS		-14,723,915					
- CARRIED FORWARD		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							



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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0305 Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			21,956,114	9,469,963				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				31,426,077					

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

PROGRAM PURPOSE:

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

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

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

DEPARTMENT OF FINANCE  
DEPARTMENT OF FINANCE

## SALARY PLAN

APPROPS : 010394 050394

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,680,204	16,280,350				
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,680,204	16,280,350				
ALL FUNDS							
	-PERSONAL SERVICES	3,817,776	23,151,189				
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,817,776	23,151,189				
SOURCE: GENERAL FUND		3,680,204	16,280,350				
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		137,572	6,870,839				
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,817,776	23,151,189				
AVAILABLE: APPROPRIATION-ALLOCATION		3,817,776	23,151,189				
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		8,878,577	8,274,888				
- ENCUMBERED							
TRANSFERS - IN							
- OUT		-4,420,919					
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		8,275,434	31,426,077				
NOT AVAILABLE							
TOTAL AVAILABLE **		8,275,434	31,426,077				
EXPENDITURES: -PERSONAL SERVICES			31,426,077				
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **			31,426,077				
BALANCES: - LAPSED TO FUNDS							
- CARRIED FORWARD		8,275,434					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 119 Bureau of Accounts and Control

PROGRAM : 0056 Accounts &amp; Control - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,870,369		1,900,161		2,140,811		2,213,353	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,870,369		1,900,161		2,140,811		2,213,353	

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

PROGRAM PURPOSE:

To maintain the official system of accounts embracing all financial transactions of the State Government.

METHODS:

Records all Financial transactions of the various funds of the State Government. Pre-audits and processes all contracts, invoices, payrolls, and other documents which represent financial obligations incurred against the State. Expenditures are reviewed for legality, regularity, and correctness before being authorized for payment. All records are subject to audit every four years by independent certified public accountants.

GOALS AND FUTURE DIRECTION:

- 1) To continue to provide accounting and financial services to all State agencies, and to meet statutory obligations using existing manual and computerized systems. To improve current procedures where possible in the short term, while developing new computer based accounting, payroll/personnel/position control, budgeting and purchasing systems.
- 2) To manage the implementation of the State of Maine Administrative Systems Plan, dated January 15, 1988. This plan calls for the replacement of the above referenced systems on a phased basis by the end of fiscal year 1991. Initial funding for this project was provided in the supplemental budget approved by the Second Regular session of the 113th Legislature. Additional funding for this project is being requested as part of the Part II Budget for this biennium.

APPROPS : 010311

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,327,106	1,372,335	1,532,485	1,571,306	1,552,594	1,594,571
	-ALL OTHER	443,946	468,506	592,570	626,480	558,667	594,130
	-CAPITAL EXPEND	16,917	31,800	15,756	15,567	15,756	15,567
	-UNALLOCATED						
	TOTAL *	1,787,969	1,872,641	2,140,811	2,213,353	2,127,017	2,204,268
-----							
ALL FUNDS	-PERSONAL SERVICES	1,327,106	1,372,335	1,532,485	1,571,306	1,552,594	1,594,571
	-ALL OTHER	443,946	468,506	592,570	626,480	558,667	594,130
	-CAPITAL EXPEND	16,917	31,800	15,756	15,567	15,756	15,567
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,787,969	1,872,641	2,140,811	2,213,353	2,127,017	2,204,268
SOURCE:	GENERAL FUND	1,787,969	1,872,641	2,140,811	2,213,353	2,127,017	2,204,268
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,787,969	1,872,641	2,140,811	2,213,353	2,127,017	2,204,268
-----							
AVAILABLE:	APPROPRIATION-ALLOCATION	1,787,969	1,872,641	2,140,811	2,213,353	2,127,017	2,204,268
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-528					
	- ENCUMBERED	19,430	27,520				
	TRANSFERS - IN	91,566					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,898,437	1,900,161	2,140,811	2,213,353	2,127,017	2,204,268
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,898,437	1,900,161	2,140,811	2,213,353	2,127,017	2,204,268
-----							
EXPENDITURES:	-PERSONAL SERVICES	1,393,674	1,372,335	1,532,485	1,571,306	1,552,594	1,594,571
	-ALL OTHER	461,957	481,551	592,570	626,480	558,667	594,130
	-CAPITAL EXPEND	14,738	46,275	15,756	15,567	15,756	15,567
	TOTAL EXPENDITURES **	1,870,369	1,900,161	2,140,811	2,213,353	2,127,017	2,204,268
BALANCES:	- LAPSED TO FUNDS	548					
	- CARRIED FORWARD	27,520					
-----							
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	56.5	56.5	56.5	56.5	56.5	56.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	56.5	56.5	56.5	56.5	56.5	56.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	56.5	56.5	56.5	56.5	56.5	56.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08  
UNIT : 119Department of Finance  
Bureau of Accounts & Control

PROGRAM : 0058      Accounts and Control - Bureau of - Systems Project

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	20,000		4,571,125					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,000		4,571,125					

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

This represents the initial funding for the State of Maine Administrative Systems Plan Project. This plan calls for the replacement of existing manual and computerized systems. Additional funding for the completion of this project is being requested as part of the Part II Budget for this biennium.

DEPARTMENT OF FINANCE  
BUREAU OF ACCOUNTS AND CONTROL

## ACCOUNTS &amp; CONTROL - BUREAU OF - SYSTEMS PROJECT

APPROPS : 010312

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

-PERSONAL SERVICES	15,188	91,125				
-ALL OTHER	500,000	4,000,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	515,188	4,091,125				

## ALL FUNDS

-PERSONAL SERVICES	15,188	91,125				
-ALL OTHER	500,000	4,000,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	515,188	4,091,125				

SOURCE: GENERAL FUND	515,188	4,091,125				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	515,188	4,091,125				

AVAILABLE: APPROPRIATION-ALLOCATION	515,188	4,091,125				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED					480,000	
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	515,188	4,571,125				
NOT AVAILABLE						
TOTAL AVAILABLE **	515,188	4,571,125				

EXPENDITURES: -PERSONAL SERVICES		91,125				
-ALL OTHER	20,000	4,480,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	20,000	4,571,125				

BALANCES: - LAPSED TO FUNDS	15,188					
- CARRIED FORWARD	480,000					

## POSITIONS: GENERAL FUND

LEGISLATIVE COUNT  
NON-LEGISLATIVE COUNT

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

PAGE: 342  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 116 Division of Administrative Services

PROGRAM : 0087 Administrative Services - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	436,854		522,756		529,892		541,817	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		436,854		522,756		529,892		541,817	

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

The Administrative Services Division provides for a consolidation of all administrative functions in the Department of Finance. These functions include personnel processing and the maintenance of personnel records; payroll preparation; budget processing and all accounting functions for general funds and enterprise funds within the Department. The Bureaus for which this Division provides Administrative support includes Accounts and Control, Budget, Alcoholic Beverages, Taxation, and Lottery, in addition to the State Claims Commission and certain activities within the Executive Department.

DEPARTMENT OF FINANCE  
DIVISION OF ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES - FINANCE

APPROPS : 010302

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	381,638	425,800	481,861	490,753	486,382	496,495
	-ALL OTHER	27,420	95,995	48,031	51,064	41,104	41,942
	-CAPITAL EXPEND	5,000					
	-UNALLOCATED						
	TOTAL *	414,058	521,795	529,892	541,817	527,486	538,437
ALL FUNDS							
	-PERSONAL SERVICES	381,638	425,800	481,861	490,753	486,382	496,495
	-ALL OTHER	27,420	95,995	48,031	51,064	41,104	41,942
	-CAPITAL EXPEND	5,000					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	414,058	521,795	529,892	541,817	527,486	538,437
SOURCE:	GENERAL FUND	414,058	521,795	529,892	541,817	527,486	538,437
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	414,058	521,795	529,892	541,817	527,486	538,437
AVAILABLE:	APPROPRIATION-ALLOCATION	414,058	521,795	529,892	541,817	527,486	538,437
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		961				
	TRANSFERS - IN	26,432					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	440,490	522,756	529,892	541,817	527,486	538,437
	NOT AVAILABLE						
	TOTAL AVAILABLE **	440,490	522,756	529,892	541,817	527,486	538,437
EXPENDITURES:	-PERSONAL SERVICES	408,074	425,800	481,861	490,753	486,382	496,495
	-ALL OTHER	25,164	95,995	48,031	51,064	41,104	41,942
	-CAPITAL EXPEND	3,616	961				
	TOTAL EXPENDITURES **	436,854	522,756	529,892	541,817	527,486	538,437
BALANCES:	- LAPSED TO FUNDS	2,675					
	- CARRIED FORWARD	961					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	15.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	16.0	16.0	16.0	16.0	16.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 117 Bureau of the Budget

PROGRAM : 0055 Budget - Bureau of the

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	483,676		577,516		595,141		683,433	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		483,676		577,516		595,141		683,433	

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

The Bureau of the Budget is authorized to prepare and submit biennially to the Governor or the Governor-elect a State Budget Document; to examine and recommend for approval the work program and quarterly allotments of each department and agency of State Government before the appropriation or other funds of such department or agencies become available for expenditure; to examine and recommend for approval any changes in such work programs and quarterly allotments during the fiscal year; to constantly review the administrative activities of departments and agencies of the State, study organization and administration, investigate duplication of work, formulate plans for better and more efficient management, and report periodically to the Governor and on request to the Legislature; and to make rules and regulations, subject to the approval of the Commissioner of Finance for carrying out State budget laws.

DEPARTMENT OF FINANCE  
BUREAU OF THE BUDGET

## BUDGET - BUREAU OF THE

APPROPS : 010321

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	448,490	468,800	511,091	526,083	513,449	529,313
	-ALL OTHER	55,024	107,401	76,550	156,350	75,427	118,570
	-CAPITAL EXPEND	1,000	1,000	7,500	1,000	7,500	1,000
	-UNALLOCATED						
	TOTAL *	504,514	577,201	595,141	683,433	596,376	648,883
ALL FUNDS							
	-PERSONAL SERVICES	448,490	468,800	511,091	526,083	513,449	529,313
	-ALL OTHER	55,024	107,401	76,550	156,350	75,427	118,570
	-CAPITAL EXPEND	1,000	1,000	7,500	1,000	7,500	1,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	504,514	577,201	595,141	683,433	596,376	648,883
SOURCE: GENERAL FUND		504,514	577,201	595,141	683,433	596,376	648,883
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	504,514	577,201	595,141	683,433	596,376	648,883
AVAILABLE: APPROPRIATION-ALLOCATION		504,514	577,201	595,141	683,433	596,376	648,883
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			315				
TRANSFERS - IN		10,000					
- OUT		-10,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	504,514	577,516	595,141	683,433	596,376	648,883
	NOT AVAILABLE						
	TOTAL AVAILABLE **	504,514	577,516	595,141	683,433	596,376	648,883
EXPENDITURES:							
	-PERSONAL SERVICES	419,152	468,800	511,091	526,083	513,449	529,313
	-ALL OTHER	64,524	107,401	76,550	156,350	75,427	118,570
	-CAPITAL EXPEND		1,315	7,500	1,000	7,500	1,000
	TOTAL EXPENDITURES **	483,676	577,516	595,141	683,433	596,376	648,883
BALANCES:							
	- LAPSED TO FUNDS	20,523					
	- CARRIED FORWARD	315					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLDCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 125 Bureau of Taxation

PROGRAM : 0620 Corporate Income Tax Investment Credit Fund Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			5,000,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				5,000,000					

=====

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

The Corporate Income Tax Investment Credit Fund was established by PL 1987 C.876 to reserve the appropriation for a one-time investment credit for corporate investments in tangible personal property placed in service in Maine during calendar year 1989 and directly related to the production of goods and services. The Taxation Committee of the Legislature is charged with development of the specific provisions for the credit during the first regular session of the 114th Legislature.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## CORPORATE INCOME TAX INVESTMENT CREDIT FUND PROGRAM

APPROPS : 010382

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER		5,000,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		5,000,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER		5,000,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		5,000,000				
<b>SOURCE:</b>						
GENERAL FUND		5,000,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		5,000,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		5,000,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		5,000,000				
NOT AVAILABLE						
TOTAL AVAILABLE **		5,000,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER		5,000,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		5,000,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 348

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 125 Bureau of Taxation

PROGRAM : 0623 Corporate Income Tax Surplus Return Fund Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			1,395,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,395,000					

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

The 1988 Corporate Surplus Return Act as enacted by PL 1987 C.876 provides a reform to corporate taxpayers of a portion of tax year 1987 income tax liability. The portion is the smaller of \$200 or the actual tax.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## CORPORATE INCOME TAX SURPLUS RETURN FUND PROGRAM

APPROPS : 010385

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER		1,395,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		1,395,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER		1,395,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		1,395,000				
<b>SOURCE:</b>						
GENERAL FUND		1,395,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		1,395,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		1,395,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		1,395,000				
NOT AVAILABLE						
TOTAL AVAILABLE **		1,395,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER		1,395,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		1,395,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
 UNIT : 125 Bureau of Taxation

PROGRAM : 0624 Court Facilities Payment Fund Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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

The statutory provision contained in 4 MRSA 118 required counties to pay for Supreme Judicial and Superior court facilities. The requirement was repealed by PL 1987 C.876. These funds are to be transferred to the General Fund in the amount of \$764,000 in fiscal year 1990 and \$764,000 in fiscal year 1991.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## COURT FACILITIES PAYMENT FUND

APPROPS : 010386

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER		1,528,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		1,528,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER		1,528,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		1,528,000				
<b>SOURCE:</b>						
GENERAL FUND		1,528,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		1,528,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		1,528,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED			1,528,000	764,000	1,528,000	764,000
- ENCUMBERED						
TRANSFERS - IN						
- OUT			-764,000	-764,000	-764,000	-764,000
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		1,528,000	764,000		764,000	
NOT AVAILABLE						
TOTAL AVAILABLE **		1,528,000	764,000		764,000	
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **						
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD		1,528,000	764,000		764,000	
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
 UNIT : 125 Bureau of Taxation

PROGRAM : 0001 Elderly Householders' Tax Refund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,454,945		7,184,971		7,197,640		7,211,038	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,454,945		7,184,971		7,197,640		7,211,038	

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

Effective July 1, 1988, the former Elderly Householders Tax and Rent Refund Act was repealed and the Household Tax and Rent Refund Act replaced it. This new law provides tax and rent relief to both elderly and non-elderly households with relatively high tax and rent burdens as compared to income. The elderly household portion of the act provides for benefits for single member elderly households with up to \$7,400 in income and for multi-member households with up to \$9,200 in income. To qualify as an elderly household, at least one member must be 62 or over or if the claimant and spouse, if married, are disabled, the claimant must be 55 or over.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS : 010372

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	5,617,695	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,617,695	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	5,617,695	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,617,695	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
SOURCE:	GENERAL FUND	5,617,695	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,617,695	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
AVAILABLE:	APPROPRIATION-ALLOCATION	5,617,695	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	4,161					
	TRANSFERS - IN						
	- OUT	-166,911					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,454,945	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,454,945	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	5,454,945	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,454,945	7,184,971	7,197,640	7,211,038	7,197,598	7,211,004
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 08 Department of Finance  
UNIT : 125 Bureau of Taxation

PROGRAM : 0619 Individual Income Tax Surplus Return Fund Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			41,800,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				41,800,000					

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

The 1988 Individual Surplus Return Act as enacted by PL 1987 C.876 provides a return to individual taxpayers of a portion of their income tax of tax year 1987. The portion is specified as:

- 12.5% of the first \$500 of tax liability;
- 10.5% of the tax liability between \$501 and \$2,500; and
- 2.0% of the tax liability in excess of \$2,500.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## INDIVIDUAL INCOME TAX SURPLUS RETURN FUND PROGRAM

APPROPS : 010378

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER		41,800,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		41,800,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER		41,800,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		41,800,000				
<b>SOURCE:</b>						
GENERAL FUND		41,800,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		41,800,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		41,800,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		41,800,000				
NOT AVAILABLE						
TOTAL AVAILABLE **		41,800,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER		41,800,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		41,800,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
 UNIT : 125 Bureau of Taxation

PROGRAM : 0622 Low Income Tax Relief Supplement Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000					4,000,000		4,000,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						4,000,000		4,000,000	

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

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PL 1987 C.876 increased the maximum benefit payment to \$400 annually under the Household Tax and Rent Refund Act and funded it for the 1990-1991 biennium. Unexpended funds to be carried over until June 30, 1991.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## LOW-INCOME TAX RELIEF SUPPLEMENT PROGRAM

APPROPS : 010384

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		8,000,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		8,000,000				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		8,000,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		8,000,000				
SOURCE: GENERAL FUND			8,000,000				
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		8,000,000				
AVAILABLE: APPROPRIATION-ALLOCATION			8,000,000				
DEDICATED REVENUE-FEDERAL							
	-NON-FED						
BAL BRT FWD	-UNENCUMBERED			8,000,000	4,000,000	8,000,000	4,000,000
	- ENCUMBERED						
TRANSFERS	- IN						
	- OUT						
LESS: OWN \$	INCL IN ALLOC						
	TOTAL RESOURCES **		8,000,000	8,000,000	4,000,000	8,000,000	4,000,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		8,000,000	8,000,000	4,000,000	8,000,000	4,000,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER			4,000,000	4,000,000	4,000,000	4,000,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **			4,000,000	4,000,000	4,000,000	4,000,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD		8,000,000	4,000,000		4,000,000	
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 125 Bureau of Taxation

PROGRAM : 0592 Low Income Tax Relief

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			7,726,498		7,726,498		7,726,498	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				7,726,498		7,726,498		7,726,498	

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

The Household Tax and Rent Refund Act included in PL 1987 C.516 extended the elderly property tax circuit breaker program to non-elderly households effective July 1, 1988. It defined the benefit base to be 100% of the property tax of Homeowners and 25% of gross rent of renters. Subsequent Legislation (PL 1987 C.839) concerning non-elderly households redefined the benefit base for renters to be 15% of gross rent, altered the computation of the benefit, increased the maximum benefit, and set maximum household income for claimants at \$28,000. PL 1987 C.876 further amended the benefit to be 50% of the amount by which the benefit base exceeds 4.5% of household income and increased the maximum payment to \$400.

Appropriations of \$2,554,000 and \$5,172,498 were included in C.516 and C.816 respectively. Another appropriation of \$8 million was included in C.876 for fiscal years 1990 and 1991.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## LOW INCOME TAX RELIEF

APPROPS : 010376

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
SOURCE:	GENERAL FUND	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
AVAILABLE:	APPROPRIATION-ALLOCATION	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498	7,726,498
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
 UNIT : 125 Bureau of Taxation

PROGRAM : 0002 Taxation - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	8,157,454		9,200,154		10,078,407		10,427,069	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,157,454		9,200,154		10,078,047		10,427,069	

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

The Bureau of Taxation was established to provide revenues necessary to support Maine State Government through the assessment and collection of taxes as required by law, and to improve the application of tax laws in Maine at both the State and local levels. The Bureau, through the State Tax Assessor, is authorized to assess and collect the following State taxes; Sales and Use Tax, Individual and Corporate Income Taxes, Estate Taxes, Cigarette and Tobacco Products Taxes, Special Industry and Business Taxes and Motor Fuel Taxes. The Bureau administers the Householders Tax and Rent Refund Act, determines eligibility status and issues identification cards for the Low Cost Drugs for the Elderly program.

The Property Tax Division is responsible for assessing and collecting property taxes in the Unorganized Territory, special taxes such as the Commercial Forestry Excise Tax and the Telecommunications Tax. Additionally, it establishes the State Valuation and exercises general supervision of local assessing officials.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## TAXATION - BUREAU OF

APPROPS : 010371

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,996,508	6,558,270	7,280,781	7,464,854	7,379,996	7,585,456
	-ALL OTHER	1,915,448	2,495,889	2,753,304	2,925,734	2,619,383	2,741,042
	-CAPITAL EXPEND	59,831	112,491	44,322	36,481	44,322	36,481
	-UNALLOCATED						
	TOTAL *	7,971,787	9,166,650	10,078,407	10,427,069	10,043,701	10,362,979
ALL FUNDS							
	-PERSONAL SERVICES	5,996,508	6,558,270	7,280,781	7,464,854	7,379,996	7,585,456
	-ALL OTHER	1,915,448	2,495,889	2,753,304	2,925,734	2,619,383	2,741,042
	-CAPITAL EXPEND	59,831	112,491	44,322	36,481	44,322	36,481
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,971,787	9,166,650	10,078,407	10,427,069	10,043,701	10,362,979
SOURCE: GENERAL FUND		7,971,787	9,166,650	10,078,407	10,427,069	10,043,701	10,362,979
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	7,971,787	9,166,650	10,078,407	10,427,069	10,043,701	10,362,979
AVAILABLE: APPROPRIATION-ALLOCATION		7,971,787	9,166,650	10,078,407	10,427,069	10,043,701	10,362,979
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-425	-147				
- ENCUMBERED		67,320	33,649				
TRANSFERS - IN		157,547					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	8,196,229	9,200,152	10,078,407	10,427,069	10,043,701	10,362,979
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,196,229	9,200,152	10,078,407	10,427,069	10,043,701	10,362,979
EXPENDITURES:							
	-PERSONAL SERVICES	6,031,057	6,558,270	7,280,781	7,464,854	7,379,996	7,585,456
	-ALL OTHER	2,082,009	2,512,924	2,753,304	2,925,734	2,619,383	2,741,042
	-CAPITAL EXPEND	44,388	128,960	44,322	36,481	44,322	36,481
	TOTAL EXPENDITURES **	8,157,454	9,200,154	10,078,407	10,427,069	10,043,701	10,362,979
BALANCES:							
	- LAPSED TO FUNDS	5,126	-2				
	- CARRIED FORWARD	33,649					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	223.0	235.0	235.0	235.0	235.0	235.0
	NON-LEGISLATIVE COUNT	17.0	17.0	17.0	17.0	17.0	17.0
SUMMARY: GENERAL FUND		240.0	252.0	252.0	252.0	252.0	252.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	240.0	252.0	252.0	252.0	252.0	252.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 125 Bureau of Taxation

PROGRAM : 0261 Tree Growth Tax Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	751,987		850,000		1,853,000		2,850,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		751,987		850,000		1,853,000		2,850,000	

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

THE MAINE TREE GROWTH TAX LAW: This statute which was effective May 7, 1973, provides for the valuation of land which has been classified as forestland on the basis of its productivity value, rather than on fair market value. The Law is based on Article IX, section 8 of the Maine Constitution which permits such valuation of forestlands for property tax purposes. The Second Session of the 113th Legislature amended 36 MRSA § 578, to require that for property tax year 1988, the State shall reimburse the municipalities at a rate of 24¢ per acre for classified forestland. Subsequently, the first Special Session further amended the statute to require that for property tax years 1989, and thereafter reimbursement shall be 90% of the per acre tax revenue lost as a result of the Tree Growth Tax Law.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## TREE GROWTH TAX REIMBURSEMENT

APPROPS : 010363

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	550,000	850,000	1,853,000	2,850,000	1,753,000	2,665,000
	-CAPITAL EXPEND						
	-UNALLDCATED						
	TOTAL *	550,000	850,000	1,853,000	2,850,000	1,753,000	2,665,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	550,000	850,000	1,853,000	2,850,000	1,753,000	2,665,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	550,000	850,000	1,853,000	2,850,000	1,753,000	2,665,000
SDURCE:	GENERAL FUND	550,000	850,000	1,853,000	2,850,000	1,753,000	2,665,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	550,000	850,000	1,853,000	2,850,000	1,753,000	2,665,000
AVAILABLE:	APPROPRIATION-ALLOCATION	550,000	850,000	1,853,000	2,850,000	1,753,000	2,665,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	204,257					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	754,257	850,000	1,853,000	2,850,000	1,753,000	2,665,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	754,257	850,000	1,853,000	2,850,000	1,753,000	2,665,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	751,987	850,000	1,853,000	2,850,000	1,753,000	2,665,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	751,987	850,000	1,853,000	2,850,000	1,753,000	2,665,000
BALANCES:	- LAPSED TO FUNDS	2,270					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
 UNIT : 125 Bureau of Taxation

PROGRAM : 0621 Tree Growth Tax Reimbursement Supplement Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000					700,000			
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						700,000			

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

Under the Tree Growth Tax Law, municipalities are given partial reimbursement for the loss of local property tax revenue resulting from the classification of acreage as qualifying forest land. Prior law provided for an increase in the reimbursement from 65% to 90% of the per acre tax revenue lost in 1990. The appropriation in PL 1987 C.876 funds an acceleration of the increase to 90% based on the status of property on April 1, 1989. Any unexpended funds are to be carried over until June 30, 1990.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## TREE GROWTH TAX REIMBURSEMENT SUPPLEMENT PROGRAM

APPROPS : 010383

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER		700,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		700,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER		700,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		700,000				
<b>SOURCE:</b>						
GENERAL FUND		700,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		700,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		700,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED			700,000		700,000	
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		700,000	700,000		700,000	
NOT AVAILABLE						
TOTAL AVAILABLE **		700,000	700,000		700,000	
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER			700,000		700,000	
-CAPITAL EXPEND						
TOTAL EXPENDITURES **			700,000		700,000	
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD		700,000				
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
 UNIT : 125 Bureau of Taxation  
 PROGRAM : 0573 Unorganized Territory Education and Services Fund - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		3,211,118		2,406,900		3,126,196		3,476,292
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,211,118		2,406,900		3,126,196		3,476,292	

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

The Legislature created the Unorganized Territory Education and Services Fund by Maine Revised Statutes Annotated, Title 36, Section 1605. The State Tax Assessor deposits in the fund all Unorganized Territory Education and Services Tax money and county tax money, assessed pursuant to Title 30-A, section 706, which he collects.

Each agency making disbursements for expenses attributable to the municipal cost component shall, by June 30th of each year, submit an accounting of all expenditures made for the fiscal year ending on that date to the Treasurer of State with a copy to the fiscal administrator of the unorganized territory. Upon receipt of the accounting, the Treasurer of State shall transfer from the fund sufficient money to pay the expenses attributable to the municipal cost component, including the amount charged to the fund under Title 12, section 9205-A.

In each fiscal year, the amount of \$100,000 is transferred from the General Fund to the Unorganized Territory Education and Services Fund.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## UNORGANIZED TERRITORY EDUCATION &amp; SERVICES FUND - FINANCE

APPROPS : 010365 040365

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	100,000	100,000	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	100,000	100,000	100,000	100,000	100,000	100,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,301,000	2,506,900	3,226,196	3,576,292	3,226,196	3,576,292
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,301,000	2,506,900	3,226,196	3,576,292	3,226,196	3,576,292
SOURCE:	GENERAL FUND	100,000	100,000	100,000	100,000	100,000	100,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,201,000	2,406,900	3,126,196	3,476,292	3,126,196	3,476,292
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,301,000	2,506,900	3,226,196	3,576,292	3,226,196	3,576,292
AVAILABLE:	APPROPRIATION-ALLOCATION	2,301,000	2,506,900	3,226,196	3,576,292	3,226,196	3,576,292
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	802,779					
	BAL BRT FWD -UNENCUMBERED		96,882	96,882	96,882	96,882	96,882
	- ENCUMBERED						
	TRANSFERS - IN	3,308,000					
	- OUT	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
	LESS: OWN \$ INCL IN ALLOC	-2,201,000					
	TOTAL RESOURCES **	4,110,779	2,503,782	3,223,078	3,573,174	3,223,078	3,573,174
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,110,779	2,503,782	3,223,078	3,573,174	3,223,078	3,573,174
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	3,211,118	2,406,900	3,126,196	3,476,292	3,126,196	3,476,292
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,211,118	2,406,900	3,126,196	3,476,292	3,126,196	3,476,292
BALANCES:	- LAPSED TO FUNDS	802,779					
	- CARRIED FORWARD	96,882	96,882	96,882	96,882	96,882	96,882
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
 UNIT : 125 Bureau of Taxation

PROGRAM : 0407 Veterans Tax Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	235,001		230,000		245,000		245,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		235,001		230,000		245,000		245,000	

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

Property Tax Exemption for Veterans: 36 MRSA §653 provides for a property tax exemption for all qualified veterans in their place of residence in the State of Maine.

Chapter 133 of the Public Laws enacted in 1981, by the 111th Legislature amended the veterans exemption statute to the effect that the State of Maine currently reimburses all municipalities and the Unorganized Territory 50% of the actual tax loss suffered as a result of the veterans exemption which is granted to qualifying veterans who entered the service as non-Maine residents. Reimbursements are made to municipalities on or before December 15th annually.

DEPARTMENT OF FINANCE  
BUREAU OF TAXATION

## VETERANS TAX REIMBURSEMENT

APPROPS : 010362

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	230,000	230,000	245,000	245,000	245,000	245,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	230,000	230,000	245,000	245,000	245,000	245,000
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	230,000	230,000	245,000	245,000	245,000	245,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	230,000	230,000	245,000	245,000	245,000	245,000
SOURCE: GENERAL FUND	230,000	230,000	245,000	245,000	245,000	245,000
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	230,000	230,000	245,000	245,000	245,000	245,000
AVAILABLE: APPROPRIATION-ALLOCATION	230,000	230,000	245,000	245,000	245,000	245,000
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	5,761					
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	235,761	230,000	245,000	245,000	245,000	245,000
NOT AVAILABLE						
TOTAL AVAILABLE **	235,761	230,000	245,000	245,000	245,000	245,000
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	235,001	230,000	245,000	245,000	245,000	245,000
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	235,001	230,000	245,000	245,000	245,000	245,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS	760					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY: GENERAL FUND</b>						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94  
UNIT : 457Independent Agencies - Other  
Finance Authority of Maine

PROGRAM : 0512

Business Development Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	50,000	750,000	50,000		50,000		50,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		800,000		50,000		50,000		50,000	

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

These funds are used for the administrative cost associated with developing, implementing and marketing the business development programs of the agency. These programs include guaranteed loans to veterans operating small businesses, non-veteran small businesses, and to businesses not classified as small businesses (fewer than 20 employees or less than 2.5. million in sales).

FINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE

## BUSINESS DEVELOPMENT FINANCE

APPROPS : 011931 041931

		ACTUAL-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	50,000	50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	50,000	50,000	50,000	50,000	50,000	50,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	50,000	50,000	50,000	50,000	50,000	50,000
SOURCE:	GENERAL FUND	50,000	50,000	50,000	50,000	50,000	50,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLDC **	50,000	50,000	50,000	50,000	50,000	50,000
AVAILABLE:	APPROPRIATION-ALLOCATION	50,000	50,000	50,000	50,000	50,000	50,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	750,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	800,000	50,000	50,000	50,000	50,000	50,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	800,000	50,000	50,000	50,000	50,000	50,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	800,000	50,000	50,000	50,000	50,000	50,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	800,000	50,000	50,000	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 **						

PAGE: 372

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
UNIT : 457 Finance Authority of Maine

PROGRAM : 0295 Industrial Stability Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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

These funds were to be used to offset higher electricity costs for those private companies that qualified. Chapter 349, Public Law, the Part II Act, deappropriated the funds which carried from fiscal year 1987 because it was determined they were not required; therefore, there were no expenditures in the program.

FINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE

## INDUSTRIAL STABILITY PROGRAM

APPROPS : 011942

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	-900,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	-900,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	-900,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	-900,000					
SOURCE: GENERAL FUND	-900,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	-900,000					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	-900,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	900,000					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **						
NOT AVAILABLE						
TOTAL AVAILABLE **						
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **						
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
 UNIT : 457 Finance Authority of Maine

PROGRAM : 0526 Maine Job Start Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	180,000		180,000		180,000		180,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		180,000		180,000		180,000		180,000	

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

These funds are used to provide direct loans to lower income individuals at rates below the national prime rate and in dollar amounts not to exceed \$10,000. The program is limited to five counties: Androscoggin, Aroostook, Hancock, Oxford and Washington. Up to 10.0% of the funds can be used to pay related program expenses of the Community Action Programs.

FINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE

## MAINE JOB-START PROGRAM

APPROPS : 011933

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	180,000	180,000	180,000	180,000	180,000	180,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	180,000	180,000	180,000	180,000	180,000	180,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	180,000	180,000	180,000	180,000	180,000	180,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	180,000	180,000	180,000	180,000	180,000	180,000
SOURCE:	GENERAL FUND	180,000	180,000	180,000	180,000	180,000	180,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL APPROP-ALLOC **	180,000	180,000	180,000	180,000	180,000	180,000
AVAILABLE:	APPROPRIATION-ALLOCATION	180,000	180,000	180,000	180,000	180,000	180,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	180,000	180,000	180,000	180,000	180,000	180,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	180,000	180,000	180,000	180,000	180,000	180,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	180,000	180,000	180,000	180,000	180,000	180,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	180,000	180,000	180,000	180,000	180,000	180,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
 UNIT : 457 Finance Authority of Maine

PROGRAM : 0513 Natural Resources & Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	269,881		269,881		269,881		269,881	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		269,881		269,881		269,881		269,881	

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

These funds are used for the administrative costs associated with natural resource activities of the agency. The natural resource activities and programs include guaranteed loans to natural resource businesses, the Potato Marketing and Improvement Fund, and the Natural Resources Capital Corporation.

FINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE

## NATURAL RESOURCES &amp; MARKETING

APPROPS : 011932

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	269,881	269,881	269,881	269,881	269,881	269,881
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	269,881	269,881	269,881	269,881	269,881	269,881
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	269,881	269,881	269,881	269,881	269,881	269,881
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	269,881	269,881	269,881	269,881	269,881	269,881
SOURCE:	GENERAL FUND	269,881	269,881	269,881	269,881	269,881	269,881
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	269,881	269,881	269,881	269,881	269,881	269,881
AVAILABLE:	APPROPRIATION-ALLOCATION	269,881	269,881	269,881	269,881	269,881	269,881
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	269,881	269,881	269,881	269,881	269,881	269,881
	NOT AVAILABLE						
	TOTAL AVAILABLE **	269,881	269,881	269,881	269,881	269,881	269,881
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	269,881	269,881	269,881	269,881	269,881	269,881
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	269,881	269,881	269,881	269,881	269,881	269,881
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FO						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
 UNIT : 483 Pine Tree Partnership Fund Board

PROGRAM : 0282 Pine Tree Partnership Fund Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	50,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		50,000							

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

The Pine Tree Partnership Fund Board was established in Chapter 468, Public Laws of 1985, to consist of seven members as follows:

The Chairman of the Finance Authority of Maine, or designee,  
 The Director of Energy Resources, or designee,  
 The President of the Maine Development Foundation, or designee,  
 A Member of the Senate,  
 A Member of the House of Representatives, and  
 Two Members of the Public.

The Board may accept and receive gifts, grants, etc., from any source; may enter into contracts and agreements with educational institutions and organizations, business enterprises concerned with scientific and technological research and development in the State of Maine.

PINE TREE PARTNERSHIP FUND BOARD

		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:	APPROPRIATION-ALLOCATION	50,000					
	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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government  
UNIT : 176 Maine Historical Society

PROGRAM : 0037 Historical Society

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	28,918		29,786		31,275		32,839	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		28,918		29,786		31,275		32,839	

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

Since its establishment in 1822, the Maine Historical Society has devoted its resources to collecting, preserving, and teaching the history of Maine and its people. The Society is the custodian of the State's most comprehensive resource for the study and interpretation of Maine history. The Library of more than 60,000 volumes covers a wide range of regional and local history topics, providing access to community and family histories, census records and vital statistics, rare pamphlets, Maine newspapers, and other materials describing Maine's social, economic, political and cultural heritage. The Manuscripts and Special Collections are of international significance, housing records of Maine's settlement and development from the colonial era to the present. From the papers of political and civic leaders, to community and corporate records, to prints and photographs of communities throughout the State, to architectural and cartographic records, the collection preserves and makes accessible unique resources not found elsewhere in the State. It is widely acknowledged that without the resources and professional services of the Maine Historical Society's Library, the study of Maine history by individuals and community groups throughout the State would be significantly hampered.

The Society also maintains the national landmark Wadsworth-Longfellow House, open to the public since 1901. Built in 1785-86 by Revolutionary War General Peleg Wadsworth, the childhood home of famed poet Henry Wadsworth Longfellow documents Portland's and Maine's social and cultural growth in the 19th century. The House and its furnishings provide the focus for the Society's museum collection of artifacts and original works of art.

The collections and Wadsworth-Longfellow House are the foundation of the Society's expanding educational offerings that include tours, lectures, workshops, and exhibitions. Currently more than 18,000 visitors come to the Society's facilities in Portland to explore State history while countless others benefit from related programs.

The Society's goals to collect, preserve and teach Maine history are also reached through its publications program. The Maine Historical Society Quarterly is the state's primary journal of new scholarship relating to Maine history. In addition the Society published bibliographies and monographs to guide statewide research efforts.

To maintain its two National Historic Register buildings, to continue its work in collecting and preserving unique historical resources, and to provide the professional services required for public access and education, the Society has a 1987/88 budget of \$362,474. Approximately one-half of the annual operating expenses applies to staff salaries and benefits; almost all staff positions contribute directly to the Library, Longfellow House, and related educational services for the public.

The Society is intensifying efforts to design long-term solutions for improved care and access to its collections. Its long range planning process has identified the need to collect more aggressively to enhance current holdings, upgrade professional expertise, expand and improve collections storage, undertake conservation surveys and projects, upgrade and begin automation of catalogs, and broaden dissemination of historical information.

MAINE HISTORICAL SOCIETY  
MAINE HISTORICAL SOCIETY

## HISTORICAL SOCIETY

APPROPS : 012901

		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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
UNIT : 348 Maine Human Rights Commission

PROGRAM : 0150 Human Rights Commission - Regulation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	324,426.	205,051	380,992.	198,599	425,120.	135,428.	435,125.	137,525.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		529,477		585,994		560,548.		572,650.	

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

The Maine Human Rights Commission was established in 1971 to promote the full enjoyment of human rights and personal dignity by all inhabitants of the State of Maine by keeping in review all practices infringing on the basic human right to a life with dignity so that corrective measures may be recommended and implemented.

Pursuant to 5 M.R.S.A., §4551 et seq., the Commission investigates charges of discrimination in employment, housing, education, public accommodation and extension of credit. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiation prior to a determination of whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission's goal is to resolve complaints to the mutual satisfaction of the parties. The Commission pursues court remedy only when alternative solutions have failed.

The Commission carries out its program by urging informal settlements, investigating, conciliating and, finally, litigating complaints of discrimination. The number of cases processed by the Commission continues to increase. During FY '88, 509 new charges of discrimination were filed with the Commission - the highest number ever. The Commission anticipates that approximately 600 charges of unlawful discrimination will be filed during FY '89. This increase will be largely due to the recent addition of workers comp. retaliation and whistleblowers retaliation provisions in the Maine Human Rights Act.

The Commission enters into various contractual agreements on an annual basis with Federal anti-discrimination agencies which have the affect of making contributions to the Commission for charges it investigates and resolves that are joint-jurisdictional with each Federal agency. The level of funding from these sources will decrease substantially over the next two years.

Major categories of protected classes are not covered by Federal-State contractual relationships. Most notable are persons filing physical handicap complaints (which comprise 1 out of every 4 charges filed); families with children and public assistance recipients (prohibited housing discrimination); and persons under 40 and over 70 years of age, who are not protected by Federal law. There are other areas also not covered by Federal law, including the entire jurisdictions of access to public accommodations, credit extension, and education. The State must assume sole responsibility for funding the processing of these charges.

All funding requests which have been made by the Commission have been made in an effort to maintain the Commission's current level of operation.

## CASE ACTIVITY

Fiscal Year	Complaints Filed	Complaints Closed	Active at Year End
87-88	509	478	252
86-87	507	522	221
85-86	500	513	259
84-85	455	475	272

## CASES OPENED BY AREA OF JURISDICTION

Fiscal Year	EEOC/ADEA Joint Jurisdictional	MHRC	Total New Cases
87-88	255	254	509
86-87	278	229	507
85-86	302	198	500
84-85	279	176	455

MAINE HUMAN RIGHTS COMMISSION  
MAINE HUMAN RIGHTS COMMISSION

## HUMAN RIGHTS COMMISSION - REGULATION

APPROPS : 013801 033801 043801

		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



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144 Department of Human Services

PROGRAM : 0518 Miscellaneous Acts &amp; Resolves-Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	35,000		70,000		70,000		70,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		35,000		70,000		70,000		70,000	

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

This appropriation provides funds for the Maine Poison Control Center operated by the Maine Medical Center \$35,000 and for the administration of the AIDS Lodging House in the Portland area.

DEPARTMENT OF HUMAN SERVICES  
DEPARTMENT OF HUMAN SERVICES

## MISCELLANEOUS ACTS &amp; RESOLVES - HUMAN SERVICES

APPROPS : 013107

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	35,000	70,000	70,000	70,000	70,000	70,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	35,000	70,000	70,000	70,000	70,000	70,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	35,000	70,000	70,000	70,000	70,000	70,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	35,000	70,000	70,000	70,000	70,000	70,000
SOURCE:	GENERAL FUND	35,000	70,000	70,000	70,000	70,000	70,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	35,000	70,000	70,000	70,000	70,000	70,000
AVAILABLE:	APPROPRIATION-ALLOCATION	35,000	70,000	70,000	70,000	70,000	70,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	35,000	70,000	70,000	70,000	70,000	70,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	35,000	70,000	70,000	70,000	70,000	70,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	34,999	70,000	70,000	70,000	70,000	70,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	34,999	70,000	70,000	70,000	70,000	70,000
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 156 Alcohol & Drug Abuse Planning Committee

PROGRAM : 0152 Alcohol & Drug Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Bal. Forward	000	47,183	137,791	49,150	10,448 304,195	58,020	282,500	59,472	199,756
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		189,466		363,793		340,520		259,228	

=====

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

Purpose and Objective: The Alcohol and Drug Abuse Planning Committee (ADPC) is comprised of five Commissioners (Department of Corrections, Department of Human Services, Department of Education and Cultural Services, Department of Mental Health and Mental Retardation and Department of Public Safety). It is staffed by a Planning Director, two Research/Planning staff and a clerk typist. In FY '89 three additional staff will be added to run the Management Information System. This system will enable the ADPC to track clients and evaluate the alcoholism treatment programs/services system. The ADPC was established by the Legislature in 1983 with the expressed purpose of developing and implementing a coordinated alcoholism prevention and treatment programs/services system through interdepartmental planning, monitoring, and evaluation. The Committee is required to submit a biennial plan to the Legislature.

Matching: This Committee is funded by a combination of General Funds, Federal Block Grant Funds, and Alcohol Premium Funds.

DEPARTMENT OF HUMAN SERVICES  
ALCOHOL AND DRUG ABUSE PLANNING COMMITTEE

## ALCOHOL &amp; DRUG PLANNING

APPROPS : 013256 043256 093256

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	38,571	36,244	42,842	43,124	43,269	43,781
	-ALL OTHER	12,162	12,906	15,178	16,348	14,366	14,934
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	50,733	49,150	58,020	59,472	57,635	58,715
ALL FUNDS							
	-PERSONAL SERVICES	138,705	182,432	220,593	160,664	221,020	161,321
	-ALL OTHER	74,997	164,913	119,927	98,564	119,115	97,150
	-CAPITAL EXPEND	500	6,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	214,202	353,345	340,520	259,228	340,135	258,471
SOURCE:							
	GENERAL FUND	50,733	49,150	58,020	59,472	57,635	58,715
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	71,769	70,900	88,371	91,796	88,371	91,796
	OTHER SPECIAL REVENUE FUND	91,700	233,295	194,129	107,960	194,129	107,960
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	214,202	353,345	340,520	259,228	340,135	258,471
AVAILABLE:							
	APPROPRIATION-ALLOCATION	214,202	353,345	340,520	259,228	340,135	258,471
	DEDICATED REVENUE-FEDERAL			88,371	91,796	88,371	91,796
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		10,448				
	TRANSFERS - IN	85,089					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-91,700		-88,371	-91,796	-88,371	-91,796
	TOTAL RESOURCES **	207,591	363,793	340,520	259,228	340,135	258,471
	NOT AVAILABLE						
	TOTAL AVAILABLE **	207,591	363,793	340,520	259,228	340,135	258,471
EXPENDITURES:							
	-PERSONAL SERVICES	141,994	182,432	220,593	160,664	221,020	161,321
	-ALL OTHER	47,472	175,361	119,927	98,564	119,115	97,150
	-CAPITAL EXPEND		6,000				
	TOTAL EXPENDITURES **	189,466	363,793	340,520	259,228	340,135	258,471
BALANCES:							
	- LAPSED TO FUNDS	7,677					
	- CARRIED FORWARD	10,448					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REVENUE FD	1.0	1.0	4.0	1.0	4.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	4.0	4.0	7.0	4.0	7.0	4.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 153 Office of Alcoholism and Drug Abuse Prevention

PROGRAM : 0127 Alcoholism and Drug Abuse Prevention - Human Svs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				118,076	522,528				
ADMINISTRATION	000								
Grants to Facilities	100	277,598	36,000	280,844		329,761		355,544	
HS Driver Education	200	2,145,994	4,845,319	2,167,508	5,229,312	2,394,600	5,410,873	2,521,800	5,407,448
Driver Ed & Evaluation	300								
First Offender Program	400		64,625	239,416		247,676		262,430	
Multiple Offender Program	500		180,449	254,100		262,814		278,470	
Driver Ed Appeals Board	600		3,176	27,500		28,423		30,117	
Driver Rehab. Course	700		427,561	417,588		431,913		457,643	
	800								
MISCELLANEOUS	900			57,000		59,010		62,525	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,304,928		8,204,019		8,135,234		8,284,792	

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

Purpose:

Provide administrative support and to facilitate the availability of quality substance abuse treatment services to the public through alcoholism and drug abuse grants. As a result of coordination through the Alcoholism and Drug Abuse Planning Committee, jointly develop activities with the Departments of Education and Cultural Services, Mental Health and Mental Retardation, Corrections, and Bureau of Public Safety for the promotion of alcoholism prevention, education, treatment, and research. Develop a comprehensive system for the prevention of substance abuse and the treatment of substance abusers. Provide for the training of substance abuse treatment system workers and ensure that other health care professionals, social service providers, law enforcement and judiciary persons have adequate knowledge of substance abuse problems to facilitate the early recognition and treatment of substance abusers. Maintain an evaluation, monitoring, and licensing system to assess the need for substance abuse programming and to assure its effectiveness in resolving the substance abuse problem. Direct the Division of Driver Education Evaluation Program (DDEEP), designed to reduce the incidence of drinking and driving through the education, evaluation, and if necessary, treatment or rehabilitation of persons who receive an administrative suspension or are convicted for operating under the influence (OUI).

Objectives:

1. Provide funds for research, development, and delivery of substance abuse programs.
2. Monitor and evaluate program activities.
3. Reduce the incidence and prevalence of substance abuse through programs of prevention/intervention and support of drug education programming.
4. Reduce the incidence of drinking and driving.

Caseload:

Extent and Nature of Program - Based on a report by Foundation Associates, the economic cost to Maine of alcohol and drug abuse is approximately \$700 million annually. There are approximately 100,000 problem drinkers/alcoholics in Maine. Based on admission data, 14% of abusers have a drug problem other than alcohol. Regarding the needs of special populations, it has been estimated that 13% of Maine's middle school students and 26% of the high school students have abused alcohol. An estimated 40,000 Maine women and 19,000 of our elderly have severe problems with alcohol.

Programmatic Response - Each year approximately 7,000 Maine OUI offenders are served through the DEEP program as a result of license suspensions for drinking and driving. Over 12,000 persons are served annually in community treatment programs. Of these, 26% are women, 9% are youth (18 and under), and 57% report having no medical coverage.

Matching:

In addition to the State General Fund request, the Office received approximately \$3 million in State Alcoholism, Prevention, Education, Treatment, and Research Fund (Premium Fund) and \$2.2 million as its share of the Federal Alcohol, Drug, and Mental Health Act Block Grant.

Comparative Performance Data:

	1986	1987	1988	1989(Proj)	1990(Proj)	1991(Proj)
Admissions to Treatment Facilities	13,112	11,384	12,275	12,500	12,500	12,500
Admissions to DEEP	6,877	7,123	7,053	7,500	7,500	7,500

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

APPROPS : 013255 033255 043257 093255

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	147,860	154,244	172,762	176,455	175,128	179,993
	-ALL OTHER	2,323,434	2,294,108	2,549,600	2,699,800	2,400,864	2,536,597
	-CAPITAL EXPEND			1,999	1,089	1,999	1,089
	-UNALLOCATED						
	TOTAL *	2,471,294	2,448,352	2,724,361	2,877,344	2,577,991	2,717,679
ALL FUNDS							
	-PERSONAL SERVICES	577,201	596,370	661,899	673,486	664,265	677,024
	-ALL OTHER	6,908,539	7,079,570	7,471,336	7,610,217	7,322,600	7,447,014
	-CAPITAL EXPEND	6,587	1,880	1,999	1,089	1,999	1,089
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,492,327	7,677,820	8,135,234	8,284,792	7,988,864	8,125,127
SOURCE: GENERAL FUND		2,471,294	2,448,352	2,724,361	2,877,344	2,577,991	2,717,679
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		2,136,039	2,200,224	2,381,629	2,378,204	2,381,629	2,378,204
OTHER SPECIAL REVENUE FUND		2,884,994	3,029,244	3,029,244	3,029,244	3,029,244	3,029,244
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	7,492,327	7,677,820	8,135,234	8,284,792	7,988,864	8,125,127
AVAILABLE: APPROPRIATION-ALLOCATION		7,492,327	7,677,820	8,135,234	8,284,792	7,988,864	8,125,127
DEDICATED REVENUE-FEDERAL				2,381,629	2,378,204	2,381,629	2,378,204
	-NON-FED	7,890	4,300	8,500	8,500	8,500	8,500
BAL BRT FWD -UNENCUMBERED		-27,780	367,238	4,300	12,800	4,300	12,800
	- ENCUMBERED	586,568	526,355				
TRANSFERS - IN		2,792,448					
	- OUT						
LESS: OWN \$ INCL IN ALLOC		-2,884,994		-2,381,629	-2,378,204	-2,381,629	-2,378,204
	TOTAL RESOURCES **	7,966,459	8,575,713	8,148,034	8,306,092	8,001,664	8,146,427
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,966,459	8,575,713	8,148,034	8,306,092	8,001,664	8,146,427
EXPENDITURES: -PERSONAL SERVICES		523,519	596,370	661,899	673,486	664,265	677,024
	-ALL OTHER	6,778,139	7,603,911	7,471,336	7,610,217	7,322,600	7,447,014
	-CAPITAL EXPEND	3,270	3,738	1,999	1,089	1,999	1,089
	TOTAL EXPENDITURES **	7,304,928	8,204,019	8,135,234	8,284,792	7,988,864	8,125,127
BALANCES: - LAPSED TO FUNDS		135,176	367,394				
	- CARRIED FORWARD	526,355	4,300	12,800	21,300	12,800	21,300
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		15.0	15.0	15.0	15.0	15.0	15.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	20.0	20.0	20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 153 Office of Alcoholism and Drug Abuse Prevention

PROGRAM : 0156 Division of Driver Education Evaluation Programs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward					106,249				
ADMINISTRATION	000			417,588		431,913		457,643	
	100			239,416		247,676		262,430	
	200			254,100		262,814		278,470	
	300			57,000		59,010		62,525	
	400			27,500		28,423		30,117	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,060,853		1,029,836		1,091,185	

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

Purpose: to provide support to the Division of Driver Education Evaluation Program (DEEP), designed to reduce the number of alcohol-related traffic accidents through the education, evaluation, and, if necessary, treatment /rehabilitation of persons who receive an administrative suspension or are convicted for operating under the influence (OUI). Maine requires all drivers convicted of their first OUI offense to participate in and satisfactorily complete a driver education evaluation program before the Secretary of State will consider reinstatement of driving privileges. Also, the 113th Maine Legislature passed Public Law 536 which was enacted on 7/2/87. This legislation established the Multiple Offender Program (Weekender Intervention Program). This program is a residential program which combines elements of substance abuse education with a rigorous process of client evaluation. Completion of alcohol-related counseling/rehabilitation is required of individuals with an alcohol/drug problem.

Objectives: 1. Reduce the incidence of drinking and driving.  
2. Reduce alcohol-related traffic accidents.

Caseload: Based on a report by Foundation Associates, the economic cost to Maine of alcohol and drug abuse is approximately \$700 million annually. There are approximately 100,000 problem drinkers/alcoholics in Maine. Each year approximately 7,000 Maine OUI offenders are served through the DEEP program as a result of license suspensions for drinking and driving.

<u>Comparative Performance Data:</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989 (Proj.)</u>	<u>1990 (Proj.)</u>	<u>1991 (Proj.)</u>
Admissions to DEEP	6,877	7,123	7,053	7,500	7,500	7,500

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

DIVISION OF DRIVER EDUCATION EVALUATION PROGRAMS

APPROPS : 013261 043255 043261 043262 043263

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		432,588	421,428	430,260	393,378	402,210
	-ALL OTHER		556,566	605,165	658,840	598,091	644,373
	-CAPITAL EXPEND		6,450	3,243	2,085	3,243	2,085
	-UNALLOCATED						
	TOTAL *		995,604	1,029,836	1,091,185	994,712	1,048,668
ALL FUNDS							
	-PERSONAL SERVICES	478,074	432,588	421,428	430,260	393,378	402,210
	-ALL OTHER	497,485	556,566	605,165	658,840	598,091	644,373
	-CAPITAL EXPEND	23,400	6,450	3,243	2,085	3,243	2,085
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	998,959	995,604	1,029,836	1,091,185	994,712	1,048,668
SOURCE: GENERAL FUND			995,604	1,029,836	1,091,185	994,712	1,048,668
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		998,959					
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	998,959	995,604	1,029,836	1,091,185	994,712	1,048,668
AVAILABLE:							
	APPROPRIATION-ALLOCATION	998,959	995,604	1,029,836	1,091,185	994,712	1,048,668
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	745,891	58,442				
	BAL BRT FWD -UNENCUMBERED	-6,099	4,842	63,284	63,284	63,284	63,284
	- ENCUMBERED	47,110	106,249				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,496,015					
	TOTAL RESOURCES **	289,846	1,165,137	1,093,120	1,154,469	1,057,996	1,111,952
	NOT AVAILABLE						
	TOTAL AVAILABLE **	289,846	1,165,137	1,093,120	1,154,469	1,057,996	1,111,952
EXPENDITURES:							
	-PERSONAL SERVICES	322,097	432,588	421,428	430,260	393,378	402,210
	-ALL OTHER	347,822	645,577	605,165	658,840	598,091	644,373
	-CAPITAL EXPEND	5,897	23,688	3,243	2,085	3,243	2,085
	TOTAL EXPENDITURES **	675,816	1,101,853	1,029,836	1,091,185	994,712	1,048,668
BALANCES:							
	- LAPSED TO FUNDS	-497,061					
	- CARRIED FORWARD	111,091	63,284	63,284	63,284	63,284	63,284
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT		15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND			15.0	15.0	15.0	15.0	15.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		19.0					
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	19.0	15.0	15.0	15.0	15.0	15.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144L Office of the Attorney General, Human Services Division

PROGRAM : 0425 Legal Services - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				6,551	6,328				
ADMINISTRATION	000								
Legal Division	100	400,913	347,597	463,646	361,176	560,098	445,891	579,089	462,166
Fraud Investigation Div.	200	86,582	60,650	100,130	63,005	120,960	77,783	125,061	80,622
Block Grant-Social Serv.	300		191,341		195,150		246,372		255,647
Transferred Expenditures	400		(191,299)		(195,150)		(246,372)		(255,647)
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		895,784		1,000,836		1,204,732		1,246,938	

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

There are currently 25 Assistant Attorneys General who are assigned to the Department of Human Services in order to provide legal services. The above services include Clerical Support Services and the total realm of legal consultation, litigation, and prosecution. The Legal Division also renders advice related to legislation, and drafts and reviews regulations for the Department, reviews contracts, trains departmental staff and advises on implications of programs and policies. Other duties include prosecution of child abuse cases, prosecution of licensing violations, and violations of the Plumbing Code. The Legal Division also defends the Department in a variety of suits ranging from AFDC appeals to complaints of negligence and alleged violations of civil rights.

OBJECTIVE:

1. Insure that the operations of the Department are consistent with laws, regulations and policy.
2. Assure that appropriate legal actions are taken for the collection of child support payments from absent parents of children receiving AFDC.
3. Obtain prosecution of cases which involve payment fraud in programs operated by the Department and secure restitution of fraudulent payments whenever possible.
4. To prosecute all departmental matters and to defend suits brought against the Department.

FEDERAL MATCHING:

The cost of Legal Services is allocated to each program utilizing legal service on the basis of sample time studies. Federal matching is claimed at the appropriate program rate for cost allowable to each matchable program. Title XX Block Grant funds are included under other funds as follows: 1987 - \$165,150; 1988 - \$195,151 Overall, the State-Federal share is 40% - 60%.

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF THE ATTORNEY GENERAL, HUMAN SERVICES DIVISION

## LEGAL SERVICES - HUMAN SVS

APPROPS : 013052 033052 093052

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	345,216	418,543	509,283	530,798	489,227	513,011
	-ALL OTHER	137,818	141,560	160,513	170,998	140,130	145,809
	-CAPITAL EXPEND	3,032	3,673	11,262	2,354	11,262	2,354
	-UNALLOCATED						
	TOTAL *	486,066	563,776	681,058	704,150	640,619	661,174
ALL FUNDS							
	-PERSONAL SERVICES	733,357	833,361	1,012,654	1,052,722	992,598	1,034,935
	-ALL OTHER	144,656	148,637	178,347	189,720	157,964	164,531
	-CAPITAL EXPEND	6,490	5,958	13,731	4,496	13,731	4,496
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	884,503	987,956	1,204,732	1,246,938	1,164,293	1,203,962
SOURCE:							
	GENERAL FUND	486,066	563,776	681,058	704,150	640,619	661,174
	FEDERAL EXPENDITURE FUND	207,138	229,030	277,302	287,141	277,302	287,141
	FEDERAL BLOCK GRANT FUND	191,299	195,150	246,372	255,647	246,372	255,647
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	884,503	987,956	1,204,732	1,246,938	1,164,293	1,203,962
AVAILABLE:							
	APPROPRIATION-ALLOCATION	884,503	987,956	1,204,732	1,246,938	1,164,293	1,203,962
	DEDICATED REVENUE-FEDERAL			246,372	255,647	246,372	255,647
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	33,738	4,320				
	- ENCUMBERED	580	8,559				
	TRANSFERS - IN	199,559	229,030	277,302	287,141	277,302	287,141
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-207,138	-229,030	-523,674	-542,788	-523,674	-542,788
	TOTAL RESOURCES **	911,242	1,000,835	1,204,732	1,246,938	1,164,293	1,203,962
	NOT AVAILABLE						
	TOTAL AVAILABLE **	911,242	1,000,835	1,204,732	1,246,938	1,164,293	1,203,962
EXPENDITURES:							
	-PERSONAL SERVICES	752,643	833,361	1,012,654	1,052,722	992,598	1,034,935
	-ALL OTHER	142,150	159,521	178,347	189,720	157,964	164,531
	-CAPITAL EXPEND	991	7,953	13,731	4,496	13,731	4,496
	TOTAL EXPENDITURES **	895,784	1,000,835	1,204,732	1,246,938	1,164,293	1,203,962
BALANCES:							
	- LAPSED TO FUNDS	2,566					
	- CARRIED FORWARD	12,892					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	11.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	11.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	24.0	26.0	26.0	26.0	26.0	26.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 149 Bureau of Maine's Elderly

PROGRAM : 0211 Congregate Housing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	247,628		385,430		385,430		385,430	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		247,628		518,025		385,430		385,430	

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

PURPOSE:

To provide services in a non-institutional living environment for those older functionally impaired individuals experiencing difficulty maintaining themselves in their own homes or apartments but who do not need or want the level of support provided by care facilities. To assure that older people capable of self care with the assistance of supportive services are able to function with maximum independence and dignity in a home environment. To assure the continuance of the funding of the congregate housing services system that provides a housing and care alternative for functionally impaired older individuals.

OBJECTIVES:

To assure that Congregate Housing Services Program participants are those individuals who are sixty years of age or older, are functionally impaired, require supportive services to remain independent but do not require the degree of care and supervision available at intermediate or skilled nursing facilities. To provide a program of supportive services that includes care management services and "core" services (meals, housekeeping/chore services, personal care assistance, transportation, home health services) as well as access to a mix of other benefit programs and community services to assist occupants to manage the activities of daily living. Administer state funded congregate housing services programs and for the elderly by: a) certifying and reviewing compliance with standards and guidelines for state funded programs and for privately sponsored programs applying only for voluntary certification; b) awarding grants when available and necessary to subsidize the cost of Congregate Housing Services Programs; and c) revising rules governing the operation of the services programs.

JUSTIFICATION:

Congregate Housing Services Programs provide an alternative to institutionalization for functionally impaired older individuals allowing them to live independently with assistance in a home environment. Average monthly cost for participants in congregate housing services programs from these funds has been a favorable comparison to state costs for other long term care services.

COMPARATIVE PERFORMANCE DATA:	1985	1986	1987	1988	1989 (projected)
# Sites	8	14	16	16	20
# Unduplicated Participants	91	121	141	148	197

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MAINE'S ELDERLY

## CONGREGATE HOUSING

APPROPS : 013273

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	301,275	385,430	385,430	385,430	385,430	385,430
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	301,275	385,430	385,430	385,430	385,430	385,430
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	301,275	385,430	385,430	385,430	385,430	385,430
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	301,275	385,430	385,430	385,430	385,430	385,430
SOURCE:	GENERAL FUND	301,275	385,430	385,430	385,430	385,430	385,430
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	301,275	385,430	385,430	385,430	385,430	385,430
AVAILABLE:	APPROPRIATION-ALLOCATION	301,275	385,430	385,430	385,430	385,430	385,430
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	78,948	132,595				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	380,223	518,025	385,430	385,430	385,430	385,430
	NOT AVAILABLE						
	TOTAL AVAILABLE **	380,223	518,025	385,430	385,430	385,430	385,430
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	247,628	518,025	385,430	385,430	385,430	385,430
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	247,628	518,025	385,430	385,430	385,430	385,430
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	132,595					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 149 Bureau of Maine's Elderly

PROGRAM : 0140 Elderly - Bureau of Maine's

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
BAL. FORWARD				25,355	712,472				
ADMINISTRATION	000	585,676	304,722	643,038	384,889	781,787	377,457	853,614	395,011
Priority Social Services	100	400,000		400,000		400,000		400,000	
Housing Services	200	43,251		67,608	90,133	68,000		70,000	
Title III-B Social Services	300		1,259,380		1,383,000		1,500,000		1,650,000
Title III-C Nutrition	400		2,002,330		2,603,985		3,000,000		3,100,000
USDA Cash	500		592,814		599,500		600,000		600,000
Senior Employment	600		375,860		401,789		410,000		415,000
Foster Grandparent	700		244,927		354,455		210,000		215,000
Alzheimers	800		47,143	10,000		10,000		10,000	
MISCELLANEOUS	900	217,930	515,937	234,000	104,813	434,000	120,000	434,000	120,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,589,970		8,015,037		7,911,244		8,262,625	

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

PURPOSE:

The Bureau's function is designed to assist the older citizens of the State of Maine to secure full and equal opportunity, to maintain dignity, independence and authority in planning and managing their own lives through provision of a full range of services including case management, home services, nutrition, transportation, volunteer and employment opportunities, legal services and others.

OBJECTIVES:

The Bureau, as State Unit on Aging, and the five private, non-profit area agencies on aging develop a set of objectives as an integral part of state and area plan. For the two year period from 10/1/87-9/30/89 these objectives address the following topics: management, long term care, transportation, mental health, protective services, nutrition, housing, training and education, employment and income, health care, legal services, and volunteers.

JUSTIFICATION:

The Federal Government DHHS, through the Older Americans Act) requires each State to designate a single state agency on aging to plan for and administer funds to serve elderly people.

Comparative Performance Data:

Clients Served:	1985	1986	1987	1988	1989(projected)
Social Services	31,280	31,000	30,500	32,600	32,600
Nutrition	20,425	20,400	20,000	20,000	20,000
Advocacy (Outreach)	1,980	1,800	1,700	1,700	1,700
Employment	681	732	700	728	500
Volunteer	1,887	1,900	2,000	1,934	1,900
Adult Day Care	189	199	250	150	165
Case Management	3,372	4,170	4,300	3,035	3,035
Foster Grandparents	78	80	82	82	95
Legal Services	1,342	1,400	1,500	2,015	2,015
Nursing Home Ombudsperson Svs.	188	207	300	300	300
Transportation	6,167	5,000	5,000	4,449	4,500

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MAINE'S ELDERLY

## ELDERLY - BUREAU OF MAINE'S

APPROPS : 013271 033271 043271

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	195,159	205,866	229,443	237,439	229,054	238,320
	-ALL OTHER	1,111,700	1,148,175	1,458,900	1,529,145	1,374,276	1,398,701
	-CAPITAL EXPEND	947	605	5,444	1,030	5,444	1,030
	-UNALLOCATED						
	TOTAL *	1,307,806	1,354,646	1,693,787	1,767,614	1,608,774	1,638,051
ALL FUNDS							
	-PERSONAL SERVICES	726,571	781,578	824,100	847,750	823,711	848,631
	-ALL OTHER	6,695,738	6,448,824	7,081,700	7,413,845	6,997,076	7,283,401
	-CAPITAL EXPEND	4,834	1,009	5,444	1,030	5,444	1,030
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,427,143	7,231,411	7,911,244	8,262,625	7,826,231	8,133,062
SOURCE: GENERAL FUND		1,307,806	1,354,646	1,693,787	1,767,614	1,608,774	1,638,051
FEDERAL EXPENDITURE FUND		5,598,537	5,852,815	6,177,457	6,455,011	6,177,457	6,455,011
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		520,800	23,950	40,000	40,000	40,000	40,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	7,427,143	7,231,411	7,911,244	8,262,625	7,826,231	8,133,062
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,427,143	7,231,411	7,911,244	8,262,625	7,826,231	8,133,062
	DEDICATED REVENUE-FEDERAL	4,871,835	6,772,983	6,312,584	6,593,673	6,312,584	6,593,673
	-NON-FED	23,599	24,350	40,000	40,000	40,000	40,000
	BAL BRT FWD -UNENCUMBERED	93,554	-695,461	400	400	400	400
	- ENCUMBERED	17,471	737,827				
	TRANSFERS - IN	7,553					
	- OUT	-18,032	-166,908	-135,127	-138,662	-135,127	-138,662
	LESS: OWN \$ INCL IN ALLOC	-5,752,674	-5,876,765	-6,217,457	-6,495,011	-6,217,457	-6,495,011
	TOTAL RESOURCES **	6,670,449	8,027,437	7,911,644	8,263,025	7,826,631	8,133,462
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,670,449	8,027,437	7,911,644	8,263,025	7,826,631	8,133,462
EXPENDITURES:							
	-PERSONAL SERVICES	592,283	750,306	824,100	847,750	823,711	848,631
	-ALL OTHER	5,994,650	7,275,200	7,081,700	7,413,845	6,997,076	7,283,401
	-CAPITAL EXPEND	3,037	1,531	5,444	1,030	5,444	1,030
	TOTAL EXPENDITURES **	6,589,970	8,027,037	7,911,244	8,262,625	7,826,231	8,133,062
BALANCES:							
	- LAPSED TO FUNDS	38,113					
	- CARRIED FORWARD	42,366	400	400	400	400	400
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		7.0	7.0	7.0	7.0	7.0	7.0
FEDERAL EXPENDITURE FUND		18.0	19.0	19.0	19.0	19.0	19.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	25.0	26.0	26.0	26.0	26.0	26.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 157 Office of Emergency Medical Services

PROGRAM : 0485 Emergency Medical Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				335	12,981				
ADMINISTRATION	000								
Emergency Medical Services	100	349,709		383,310		397,605		416,333	
Prev. Block- EMS only	200		360,635		393,775		260,391		253,140
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		710,344		790,401		657,996		669,473	

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

Purpose and Justification:

Maine's Emergency Medical Services (EMS) respond to over 100,000 calls each year. The EMS system is expected to not only transport patients to and between hospitals safely, but to provide life-sustaining rescue service and patient care away from the hospital. The system attempts to provide the level and intensity of care appropriate to each call, cardiac monitoring and medication for heart attacks or multiple responders for "disasters" for instance.

To accomplish this, over:

- 2,000 basic life support and EMT personnel
- 800 advanced life support and paramedic personnel
- 185 ambulance services
- 30 first responder services
- 40 emergency departments/medical control facilities
- 500 physicians, nurses, physician assistants
- 400 EMS response vehicles

are involved in providing direct patient care services. A majority of the prehospital personnel and services operate on a volunteer basis. All personnel and services are subject to a rapidly changing and expanding technology and state of art of EMS practice because of the EMS field's youth.

These life-savers require:

- system coordination
- training
- licensure; adoption and enforcement of minimum standards
- technical assistance
- developmental guidance
- quality assurance
- medical direction
- management assistance

in order to provide their services effectively.

The Legislature enacted an EMS Board, supported by a central office staff, to carry out these coordinating, facilitating and regulating activities on a statewide basis. Maine EMS has designated and funds six regional EMS councils and staffs to carry on those portions of these activities best accomplished on a local basis.

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF EMERGENCY MEDICAL SERVICES

## EMERGENCY MEDICAL SERVICES

APPROPS : 013121 093121

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	46,547	48,321	53,176	55,394	49,597	51,923
	-ALL OTHER	331,226	334,989	339,929	359,541	326,332	339,385
	-CAPITAL EXPEND			1,500	1,500	1,500	1,500
	-UNALLOCATED						
	TOTAL *	377,773	383,310	394,605	416,435	377,429	392,808
ALL FUNDS							
	-PERSONAL SERVICES	167,362	179,040	202,594	206,450	199,015	202,979
	-ALL OTHER	603,185	598,045	453,902	461,625	440,305	441,469
	-CAPITAL EXPEND			1,500	1,500	1,500	1,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	770,547	777,085	657,996	669,575	640,820	645,948
SOURCE: GENERAL FUND		377,773	383,310	394,605	416,435	377,429	392,808
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		392,774	393,775	263,391	253,140	263,391	253,140
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		770,547	777,085	657,996	669,575	640,820	645,948
AVAILABLE: APPROPRIATION-ALLOCATION		770,547	777,085	657,996	669,575	640,820	645,948
DEDICATED REVENUE-FEDERAL				263,391	253,140	263,391	253,140
-NON-FED							
BAL BRT FWD -UNENCUMBERED			14,004				
- ENCUMBERED		1,195	13,316				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC				-263,391	-253,140	-263,391	-253,140
TOTAL RESOURCES **		771,742	804,405	657,996	669,575	640,820	645,948
NOT AVAILABLE							
TOTAL AVAILABLE **		771,742	804,405	657,996	669,575	640,820	645,948
EXPENDITURES: -PERSONAL SERVICES		144,941	179,040	202,594	206,450	199,015	202,979
-ALL OTHER		565,403	609,532	453,902	461,625	440,305	441,469
-CAPITAL EXPEND			1,829	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES **		710,344	790,401	657,996	669,575	640,820	645,948
BALANCES: - LAPSED TO FUNDS		48,082	14,004				
- CARRIED FORWARD		13,316					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0	2.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		4.0	4.0	4.0	4.0	4.0	4.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		6.0	6.0	6.0	6.0	6.0	6.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 178 Adaptive Equipment Loan Program Fund Board

PROGRAM : 0609 Adaptive Equipment Loan Program Fund Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			5,000		5,500		6,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				5,000		5,500		6,000	

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

Purpose: The Department of Human Services is responsible for developing and implementing the policy and procedures of the Adaptive Equipment Loan Program Fund for physically and mentally handicapped clients who require special equipment in their daily lives.

DEPARTMENT OF HUMAN SERVICES  
ADAPTIVE EQUIPMENT LOAN PROGRAM FUND BOARD

ADAPTIVE EQUIPMENT LOAN PROGRAM FUND BOARD

APPROPS : 013258

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		5,000	5,500	6,000	5,150	5,305
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		5,000	5,500	6,000	5,150	5,305
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		5,000	5,500	6,000	5,150	5,305
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		5,000	5,500	6,000	5,150	5,305
SOURCE: GENERAL FUND			5,000	5,500	6,000	5,150	5,305
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		5,000	5,500	6,000	5,150	5,305
AVAILABLE: APPROPRIATION-ALLOCATION			5,000	5,500	6,000	5,150	5,305
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		5,000	5,500	6,000	5,150	5,305
	NOT AVAILABLE						
	TOTAL AVAILABLE **		5,000	5,500	6,000	5,150	5,305
EXPENDITURES: -PERSONAL SERVICES							
	-ALL OTHER		5,000	5,500	6,000	5,150	5,305
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		5,000	5,500	6,000	5,150	5,305
BALANCES: - LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 150 Division of Eye Care

PROGRAM : 0126 Eye Care-Division of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				54,277	57,599				
ADMINISTRATION	000	94,934	92,284	90,976	101,138	91,765	111,452	95,376	116,073
Counseling	100	255,401	464,268	267,411	463,623	269,428	510,675	280,031	531,843
Case Services	200		484,337		383,268		422,238		439,740
Education	300	880,596	2,209	1,027,604		1,035,531		1,076,281	
Vending Stands	400	179	89,238		97,687		107,580		115,105
Grants to Facilities	500		55,416		235,586		366,964		382,893
SSA/VR	600		32,432		66,205		72,955		75,978
IL - Older Blind	700		80,711						
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,531,996		2,894,404		2,988,588		3,113,320	

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

**PURPOSE:** The Division of Eye Care was established to help reduce the incidence of blindness and to provide those specialized services needed by Maine's blind/visually impaired children and adults that will enable them to achieve their educational, vocational and independent living goals.

**OBJECTIVES:** 1) To provide specialized services needed by blind and visually impaired children to enable them to receive an appropriate education and successfully participate in local public school programs.

2) To provide vocational rehabilitation services to blind and visually impaired adults (including diagnostic services, physical restoration, mobility services, training and education, special equipment, placement and other services) so that they may retain or enter gainful employment.

3) To provide suitable employment to blind persons through the installation of vending stands in public buildings.

4) To provide independent living services to blind and visually impaired persons so that they may continue to live independently and avoid increasingly expensive institutionalization.

5) To provide public education about common eye diseases, industrial and sport eye accidents to reduce incidence of blindness.

**FUNDING:** The Education Program for blind and visually impaired children is state funded. The Vocational Rehabilitation Program requires a 20% state match of federal dollars under Section 110 of The Rehabilitation Act. The Vending Stand Program is a special sub-unit of The Rehabilitation Act. The Prevention of Blindness Program is state funded, as is the Independent Living Program.

**PERFORMANCE:**

	SFY '88	SFY '89 (est)
No. Children Served age 0-5	110	120
No. Children Served age 5-20	350	400
No. Adults Served age 16-85	1000	1050
No. Placements in gainful employment	100	105
No. Vending Stands	13	15

**JUSTIFICATION:** The number of blind and visually impaired adults and children served by the Division of Eye Care should remain fairly constant during 1990 and 1991, with the exception of the Education Program. The Bureau anticipates some increased cost of services in Rehabilitation, brought about by increased medical and training costs. The Bureau anticipates a definite increase in cost of education services to blind children due to the need to add three Contractual Itinerant Teachers to serve Maine's rural blind child population and the necessity of purchasing special electronic equipment (e.g. voice computers and electronic reading machines) that will enable more of Maine's blind children to obtain an appropriate education and to become productive members of society.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF EYE CARE

## EYE CARE - DIVISION OF

APPROPS : 013254 033254 043254

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	390,406	401,785	450,083	454,546	451,825	459,288
	-ALL OTHER	892,431	984,206	946,641	997,142	931,814	981,735
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,282,837	1,385,991	1,396,724	1,451,688	1,383,639	1,441,023
ALL FUNDS							
	-PERSONAL SERVICES	901,261	928,504	1,047,835	1,062,457	1,049,577	1,067,199
	-ALL OTHER	1,716,111	1,843,347	1,922,754	2,030,863	1,907,927	2,015,456
	-CAPITAL EXPEND	34,319	33,254	17,999	20,000	17,999	20,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,651,691	2,805,105	2,988,588	3,113,320	2,975,503	3,102,655
SOURCE:							
	GENERAL FUND	1,282,837	1,385,991	1,396,724	1,451,688	1,383,639	1,441,023
	FEDERAL EXPENDITURE FUND	1,222,024	1,266,276	1,394,906	1,452,727	1,394,906	1,452,727
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	146,830	152,838	196,958	208,905	196,958	208,905
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,651,691	2,805,105	2,988,588	3,113,320	2,975,503	3,102,655
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,651,691	2,805,105	2,988,588	3,113,320	2,975,503	3,102,655
	DEDICATED REVENUE-FEDERAL	1,180,159	1,280,833	1,466,567	1,527,163	1,466,567	1,527,163
	-NON-FED	31,291	152,838	196,958	208,905	196,958	208,905
	BAL BRT FWD -UNENCUMBERED	55,741	8,020	26,407	26,407	26,407	26,407
	- ENCUMBERED	107,307	93,129				
	TRANSFERS - IN	2,877					
	- OUT	-22,460		-71,661	-74,436	-71,661	-74,436
	LESS: OWN \$ INCL IN ALLOC	-1,368,854	-1,419,114	-1,591,864	-1,661,632	-1,591,864	-1,661,632
	TOTAL RESOURCES **	2,637,752	2,920,811	3,014,995	3,139,727	3,001,910	3,129,062
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,637,752	2,920,811	3,014,995	3,139,727	3,001,910	3,129,062
EXPENDITURES:							
	-PERSONAL SERVICES	889,567	928,504	1,047,835	1,062,457	1,049,577	1,067,199
	-ALL OTHER	1,593,902	1,929,175	1,922,754	2,030,863	1,907,927	2,015,456
	-CAPITAL EXPEND	48,527	36,725	17,999	20,000	17,999	20,000
	TOTAL EXPENDITURES **	2,531,996	2,894,404	2,988,588	3,113,320	2,975,503	3,102,655
BALANCES:							
	- LAPSED TO FUNDS	4,607					
	- CARRIED FORWARD	101,149	26,407	26,407	26,407	26,407	26,407
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND	18.0	18.0	18.0	18.0	18.0	18.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	31.0	31.0	31.0	31.0	31.0	31.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10  
UNIT : 144ADepartment of Human Services  
Bureau of Health

PROGRAM : 0107

Cerebral Palsy Centers - Grants to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	80,000		80,000		80,000		80,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		80,000		80,000		80,000		80,000	

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

To help support a program of home care and day care, purchase of self help aids and assistive devices, provide extension of therapy, and services of therapists and other professionals.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH

## CEREBRAL PALSY CENTERS - GRANTS TO

APPROPS : 013811

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	80,000	80,000	80,000	80,000	80,000	80,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	80,000	80,000	80,000	80,000	80,000	80,000
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	80,000	80,000	80,000	80,000	80,000	80,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	80,000	80,000	80,000	80,000	80,000	80,000
SOURCE: GENERAL FUND	80,000	80,000	80,000	80,000	80,000	80,000
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	80,000	80,000	80,000	80,000	80,000	80,000
AVAILABLE: APPROPRIATION-ALLOCATION	80,000	80,000	80,000	80,000	80,000	80,000
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	80,000	80,000	80,000	80,000	80,000	80,000
NOT AVAILABLE						
TOTAL AVAILABLE **	80,000	80,000	80,000	80,000	80,000	80,000
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	80,000	80,000	80,000	80,000	80,000	80,000
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	80,000	80,000	80,000	80,000	80,000	80,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 14 Bureau of Health

PROGRAM : 0466 Community Family Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community Family Planning	100	442,731		446,748		446,748		446,748	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		442,731		446,748		446,748		446,748	

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

Program: Comprehensive family planning services are provided by 8 regional family planning clinics. Services include: pregnancy testing, medical examinations, PAP tests, counselling, education about methods of contraception, community education. The Family Planning Association of Maine, a state-wide umbrella agency, provides staff training and development, public education and coordination of regional efforts.

Objective: To provide comprehensive family planning services to low income women and men. To provide services specially geared to the adolescent and low-income women at risk of unwanted pregnancy.

Caseload: During 1987, 32,616 unduplicated patients were seen. The cost per client for clinical and educational services in FY 1987 was \$94.56.

Federal Matching: None

Justification: These funds are necessary for the programs to continue providing clinical and educational services at current caseload, clinic hours, and locations.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH

## COMMUNITY FAMILY PLANNING

APPROPS : 013113

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	446,748	446,748	446,748	446,748	446,748	446,748
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	446,748	446,748	446,748	446,748	446,748	446,748
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	446,748	446,748	446,748	446,748	446,748	446,748
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	446,748	446,748	446,748	446,748	446,748	446,748
SOURCE:	GENERAL FUND	446,748	446,748	446,748	446,748	446,748	446,748
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	446,748	446,748	446,748	446,748	446,748	446,748
AVAILABLE:	APPROPRIATION-ALLOCATION	446,748	446,748	446,748	446,748	446,748	446,748
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	446,748	446,748	446,748	446,748	446,748	446,748
	NOT AVAILABLE						
	TOTAL AVAILABLE **	446,748	446,748	446,748	446,748	446,748	446,748
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	442,731	446,748	446,748	446,748	446,748	446,748
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	442,731	446,748	446,748	446,748	446,748	446,748
BALANCES:	- LAPSED TO FUNDS	4,017					
	- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144A Bureau of Health

PROGRAM : 0204 Crippled Children Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				2,000	76,941				
ADMINISTRATION	000	141,534		146,940		190,774		195,106	
Block Grant	100		556,727		785,294		800,847		817,610
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		698,261		1,011,175		991,621		1,012,716	

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

Program: "A program to provide the most up to date care, specifically medical treatment and pediatric development therapy to children with a wide variety of handicaps, and who have a good prognosis for functional improvement."

Objective: Programs of medical care are arranged for children with certain crippling conditions for the purpose of correcting the condition and restoring optional functions. A plan is prepared for each eligible child and appropriate referrals are made to medical specialists, hospital care, and other necessary services which are arranged for a comprehensive treatment program. Services are billed directly to the Department by providers of this care and payments are made from a combination of state and federal funds granted to the Department for that purpose.

Federal Matching: Federal funds are matched by appropriated State funds.

Comparative Performance Data:

Program	No. of Children	1987 Cost
Neurosensory System	646	\$120,172
Musculoskeletal System	574	196,981
Cardio Respiratory System	305	102,242
Metabolic-Endocrine System	70	44,083
Gastrointestinal System	12	4,245
Genitourinary System	70	43,508
Hematopoietic System	13	21,936
Skin	10	2,580
SSI Eligibles	161	8,913
Child Development	499	142,088
Hearing Impaired	56	9,686
Diagnosis Undetermined	54	1,902
		\$698,336*

\*Does not include the cost of inpatient and outpatient hospital costs.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH

## CRIPPLED CHILDREN SERVICES

APPROPS : 013167 043167 093177

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	131,734	135,384	181,126	185,198	146,487	149,515
	-ALL OTHER	11,255	11,556	9,648	9,908	9,644	9,902
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	142,989	146,940	190,774	195,106	156,131	159,417
ALL FUNDS							
	-PERSONAL SERVICES	517,740	561,750	601,495	616,025	566,856	580,342
	-ALL OTHER	380,397	370,484	390,126	396,691	390,122	396,685
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	898,137	932,234	991,621	1,012,716	956,978	977,027
SOURCE:							
	GENERAL FUND	142,989	146,940	190,774	195,106	156,131	159,417
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	755,148	785,294	800,847	817,610	800,847	817,610
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	898,137	932,234	991,621	1,012,716	956,978	977,027
AVAILABLE:							
	APPROPRIATION-ALLOCATION	898,137	932,234	991,621	1,012,716	956,978	977,027
	DEDICATED REVENUE-FEDERAL		76,941	800,847	817,610	800,847	817,610
	-NON-FED	1,660		1,826	2,008	1,826	2,008
	BAL BRT FWD -UNENCUMBERED	11,499	-63,781	13,160	14,986	13,160	14,986
	- ENCUMBERED	41,767	78,941				
	TRANSFERS - IN	547					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC			-800,847	-817,610	-800,847	-817,610
	TOTAL RESOURCES **	953,610	1,024,335	1,006,607	1,029,710	971,964	994,021
	NOT AVAILABLE						
	TOTAL AVAILABLE **	953,610	1,024,335	1,006,607	1,029,710	971,964	994,021
EXPENDITURES:							
	-PERSONAL SERVICES	452,802	561,750	601,495	616,025	566,856	580,342
	-ALL OTHER	245,468	449,425	390,126	396,691	390,122	396,685
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	698,270	1,011,175	991,621	1,012,716	956,978	977,027
BALANCES:							
	- LAPSED TO FUNDS	163,239					
	- CARRIED FORWARD	92,101	13,160	14,986	16,994	14,986	16,994
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.5	3.5	4.0	4.0	3.5	3.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	3.5	3.5	4.0	4.0	3.5	3.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	15.0	15.0	15.0	15.0	15.0	15.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.5	18.5	19.0	19.0	18.5	18.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144A Bureau of Health

PROGRAM : 0143 Health - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
BAL. FORWARD				221,840	849,052				
ADMINISTRATION	000	252,576		303,727		361,098		363,993	
Public Health Laboratory	100	793,384	1,441,729	770,018	1,888,183	922,806	1,977,565	930,204	2,090,329
Health Engineering	200	725,750	278,055	1,112,514	359,794	1,333,260	466,052	1,343,948	474,501
Public Health Nursing	300	1,665,628		1,716,036		2,056,534		2,073,020	
WIC	400		9,158,212		11,850,409		12,561,974		13,278,274
Federal Project Grants	500		1,595,782		2,845,087		2,188,874		2,313,686
Child Health	600	414,949		289,000		346,344		349,120	
Dental Health	700	233,810		241,617		289,559		291,880	
Environmental Health	800	330,753		352,661		422,636		426,024	
MISCELLANEOUS	900	407,692	733	888,571	948	1,064,885	1,005	1,073,423	1,062
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,299,053		23,689,557		23,992,592		25,009,464	

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

The Bureau of Health includes nine operating divisions as well as administration. Programs are either financed by federal funds, dedicated revenue accounts, state funds, or a combination. The Bureau exists to preserve, protect and promote the health and well-being of the population through the organization and delivery of services designed to reduce the risk of disease (physiological, behavioral, environmental issues).

Dental Health: Oversees all functions and activities related to dental health, which are conducted by or supported by the State of Maine. The Office plans to reduce dental disease to a minimal and acceptable level and to improve and expand dental health services. The Office conducts studies and documents specific dental problems, provides consultation and program information to the health profession, health professional education institutions and volunteer agencies.

Maine Dental Health Council: The mission of the Council is to advise, consult and assist activities of State Government related to dental health. The Council is solely advisory in nature, and may make recommendations regarding any function intended to improve the quality of such

dental health. The Council serves as an advocate, provides public forums, sponsors conferences and workshops regarding dental health problems.

Disease Control: The Division exists to prevent illness which can be controlled through vaccination, quarantine, proper hygiene, early recognition and treatment, or other means in order to protect the public health. Traditionally, the emphasis has been on infection control and epidemic prevention. More recently, increased attention is being given to control or amelioration of chronic diseases (such as cancer), and prevention of illness which are attributable to environmental or occupational hazards.

Health Engineering: The Division serves the entire State resident and visitor population through a variety of programs. Health Engineering provides indirect services through environmental health inspection and regulation in addition to regulating water quality for public supplies and consulting on private water supply. The division licenses and inspects eating and lodging places, camping areas, camps and pools and enforces laws providing safe plumbing and subsurface wastewater disposal along with monitoring nuclear power facilities, licenses and inspects X-ray and other sources of radiation.

Health Promotion and Education: The Division addresses those health problems and conditions in which prevention through education is a major strategy. The Division works closely with a wide variety of groups and organizations in carrying out its mission. Communities, worksites, school systems, hospitals, the University of Maine, health agencies and insurance companies are all involved in various aspects of the Division's work.

Maternal and Child Health: The goal of this Division is to assure all mothers in Maine access to quality maternal and child health services. The program emphasis is on low income and rural isolated mothers and children, and children who are crippled or suffering conditions leading to crippling. MCH refers to a group of preventive services which are considered necessary for the health of mothers and children. Primary responsibility for the delivery of MCH services rests upon Maine's family physicians, obstetricians and pediatricians working in their private programs.

Public Health Laboratory: Provides a variety of laboratory services such as chemical, biological or radiological analyses at nominal cost within the State of Maine. Financially, the fee-for-service system, initiated in fiscal year 1975, now funds 63% of the Laboratory's operating expenses while the remainder comes from State (34%) and federal (3%) sources. The Laboratory continues to be challenged by its need to cover the costs of operation while maintaining service charges low enough to serve a public health function for its many users, which include various State agencies.

Public Health Nursing: The Division established standards for nursing programs carried out by the Department pursuant to State and federal laws or regulations, provides community nursing services primarily related to communicable diseases, the health of mothers and children, and refugee health. The Division also informs the community of nursing agencies and to provide nursing services, and technical assistance. The focus of the Division is on preventive nursing services, specifically child health services and disease control. The Division is involved in programs of prevention and detection such as newborn screening and lead poisoning and the development of standards of nursing in community health.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH

## HEALTH - BUREAU OF

APPROPS : 013101 033102 043101 043102 043106 093171

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,123,100	3,565,625	3,966,869	4,052,671	3,962,940	4,071,329
	-ALL OTHER	1,964,012	2,304,521	2,735,167	2,790,179	2,525,231	2,522,654
	-CAPITAL EXPEND	25,561	38,998	95,185	8,762	20,185	8,762
	-UNALLOCATED						
	TOTAL *	5,112,673	5,909,144	6,797,221	6,851,612	6,508,356	6,602,745
ALL FUNDS							
	-PERSONAL SERVICES	5,615,799	6,320,149	7,231,968	7,395,043	7,228,039	7,413,701
	-ALL OTHER	13,572,307	15,603,982	16,613,239	17,546,659	16,403,303	17,279,134
	-CAPITAL EXPEND	184,561	126,598	147,385	67,762	72,385	67,762
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	19,372,667	22,050,729	23,992,592	25,009,464	23,703,727	24,760,597
SOURCE:							
	GENERAL FUND	5,112,673	5,909,144	6,797,221	6,851,612	6,508,356	6,602,745
	FEDERAL EXPENDITURE FUND	12,266,046	14,177,798	14,940,981	15,817,485	14,940,981	15,817,485
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,993,948	1,963,787	2,254,390	2,340,367	2,254,390	2,340,367
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	19,372,667	22,050,729	23,992,592	25,009,464	23,703,727	24,760,597
AVAILABLE:							
	APPROPRIATION-ALLOCATION	19,372,667	22,050,729	23,992,592	25,009,464	23,703,727	24,760,597
	DEDICATED REVENUE-FEDERAL	10,510,759	15,469,461	14,942,318	15,818,857	14,942,318	15,818,857
	-NON-FED	1,606,754	1,924,347	2,170,060	2,250,041	2,170,060	2,250,041
	BAL BRT FWD -UNENCUMBERED	152,886	-321,452	181,953	181,955	181,953	181,955
	- ENCUMBERED	754,845	1,070,992				
	TRANSFERS - IN	74,681					
	- OUT	-25,945	-35,422	-1,337	-1,372	-1,337	-1,372
	LESS: OWN \$ INCL IN ALLOC	-14,259,994	-16,052,145	-17,111,039	-18,067,517	-17,111,039	-18,067,517
	TOTAL RESOURCES **	18,186,653	24,106,510	24,174,547	25,191,428	23,885,682	24,942,561
	NOT AVAILABLE						
	TOTAL AVAILABLE **	18,186,653	24,106,510	24,174,547	25,191,428	23,885,682	24,942,561
EXPENDITURES:							
	-PERSONAL SERVICES	5,132,239	6,669,185	7,231,968	7,395,043	7,228,039	7,413,701
	-ALL OTHER	11,959,515	16,849,998	16,613,239	17,546,659	16,403,303	17,279,134
	-CAPITAL EXPEND	207,299	170,374	147,385	67,762	72,385	67,762
	TOTAL EXPENDITURES **	17,299,053	23,689,557	23,992,592	25,009,464	23,703,727	24,760,597
BALANCES:							
	- LAPSED TO FUNDS	111,690	235,000				
	- CARRIED FORWARD	775,910	181,953	181,955	181,964	181,955	181,964
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	107.5	124.5	124.5	124.5	124.5	124.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	107.5	124.5	124.5	124.5	124.5	124.5
	FEDERAL EXPENDITURE FUND	41.5	49.5	62.0	62.0	62.0	62.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	50.5	50.5	52.0	52.0	52.0	52.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	199.5	224.5	238.5	238.5	238.5	238.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144N Office of Health Planning & Development (Human Services)

PROGRAM : 0200 Health Planning and Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	492,411		520,095		582,119		599,967	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		492,411		520,095		582,119		599,967	

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

Division of Planning

The Division develops the State Health Plan, and monitors the implementation of the Plan and provides technical assistance to other staff agencies. The Division creates task forces when necessary and provides staff support as well as extensive research and coordination support. The Division administers the Primary Care Cooperative Agreement which includes the National Health Service Corps Program in Maine, evaluates the distribution of primary health care services and professionals within the State, and designates areas in need of additional primary care services and health professionals.

Division of Project Review

The Division's primary function is to review and provide recommendations to the Commissioner of the Department of Human Services for his approval or disapproval of proposed significant changes in the health care system as specified in the Maine Certificate of Need Act of 1978, amended (22 MRSA Sec. 301 et seq.). These functions are of a continuing nature. The staff publishes and revised procedural manuals to conduct such reviews. The decisions affect both health care facilities and institutional health services.

APPROPS : 013104

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	416,518	428,332	467,488	476,160	478,681	490,716
	-ALL OTHER	86,380	91,763	114,631	123,807	74,358	77,372
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	502,898	520,095	582,119	599,967	553,039	568,088
<hr/>							
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	416,518	428,332	467,488	476,160	478,681	490,716
	-ALL OTHER	86,380	91,763	114,631	123,807	74,358	77,372
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	502,898	520,095	582,119	599,967	553,039	568,088
<hr/>							
SOURCE:	GENERAL FUND	502,898	520,095	582,119	599,967	553,039	568,088
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	502,898	520,095	582,119	599,967	553,039	568,088
<hr/>							
AVAILABLE:	APPROPRIATION-ALLOCATION	502,898	520,095	582,119	599,967	553,039	568,088
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-564					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	502,334	520,095	582,119	599,967	553,039	568,088
	NOT AVAILABLE						
	TOTAL AVAILABLE **	502,334	520,095	582,119	599,967	553,039	568,088
<hr/>							
EXPENDITURES:	-PERSONAL SERVICES	406,030	428,332	467,488	476,160	478,681	490,716
	-ALL OTHER	86,380	91,763	114,631	123,807	74,358	77,372
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	492,410	520,095	582,119	599,967	553,039	568,088
<hr/>							
BALANCES:	- LAPSED TO FUNDS	9,924					
	- CARRIED FORWARD						
<hr/>							
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	12.0	12.0	12.0	12.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0100 Administration - Income Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				19,720	263,463				
ADMINISTRATION	000	508,614	116,159	526,808	98,261	637,776	109,344	674,645	113,796
Special Services	100	185,125	251,272	188,879	212,005	232,133	235,579	245,689	245,171
Hearings	200	61,519	479,919	62,777	405,319	77,153	449,823	81,630	468,138
SELU	300	544,155	4,329,532	555,399	5,764,059	682,586	6,692,332	787,562	6,951,753
AFDC, MAP, Quality Control	400	210,126	440,078	214,374	371,676	263,466	412,485	278,501	429,280
FS Admin. & Fraud	500	172,964	139,285	176,543	117,484	216,972	130,680	229,683	136,000
FS Issuance	600	151,148	122,895	154,338	103,599	189,682	114,678	200,473	119,347
FS Quality Control	700	260,909	291,473	266,186	246,182	327,143	272,916	346,125	284,028
AFDC, SSI Direct, AFDC/FS, Common	800	494,744	45,175	504,958	38,449	620,594	42,671	656,238	44,408
MISCELLANEOUS EA & ASPIRE	900	98,121	107,739	473,432	388,335	535,521	430,265	566,605	459,813
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,010,952		11,152,246		12,673,799		13,318,885	

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

Program

Provide general administration direction including management, planning, policy development and implementation, and quality control for income maintenance programs including AFDC, Food Stamps, General Assistance, Child Support Enforcement, Eligibility Determination for Medicaid Program, Case Management and Supportive Services to Pregnant and Parenting Adolescents, Education/Training for Employment, and the recovery of overpayment dollars in the Entitlement programs, WIN DEMOL, State Welfare Recovery Unit and Family Service Programs.

Objective

Assure effective administration of income maintenance programs listed above and that the objectives of the various programs (q.v.) are met. To assure that eligibility determination functions for the various programs are correctly carried out in accordance with laws and regulations and that determinations are made accurately and in accordance with the facts. To locate absent parents and secure support payments for families receiving AFDC and for families who would be eligible for AFDC if not for such support. To review AFDC payments and payment standards and to determine appropriate payment levels within appropriated funds. Secure over payments, to enable recipients to achieve self-sufficiency.

Federal Matching

Federal matching for AFDC, Food Stamps and Medical Assistance eligibility administration, and Quality Control activity, is at 50 percent. Federal matching for the Child Support Enforcement functions is at 66 percent. Federal Financial Participation for WIN Demonstration is at 50% and 67%. Presently, FFP for Recovery Services is at 50%.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE

## ADMINISTRATION - INCOME MAINTENANCE

APPROPS : 013181 033181 043181

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,234,593	1,412,360	1,612,278	1,635,233	1,623,738	1,657,003
	-ALL OTHER	1,432,460	1,703,465	2,163,000	2,428,200	1,993,187	2,081,884
	-CAPITAL EXPEND	3,953	7,869	7,748	3,718	7,748	3,718
	-UNALLOCATED						
	TOTAL *	2,671,006	3,123,694	3,783,026	4,067,151	3,624,673	3,742,605
ALL FUNDS							
	-PERSONAL SERVICES	6,095,782	7,384,586	8,297,779	8,450,135	8,309,239	8,471,905
	-ALL OTHER	2,791,747	3,436,411	4,350,690	4,854,410	4,081,877	4,421,776
	-CAPITAL EXPEND	7,906	48,066	24,330	14,340	24,330	14,340
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,895,435	10,869,063	12,672,799	13,318,885	12,415,446	12,908,021
SOURCE:							
	GENERAL FUND	2,671,006	3,123,694	3,783,026	4,067,151	3,624,673	3,742,605
	FEDERAL EXPENDITURE FUND	5,307,310	6,421,736	7,254,004	7,526,456	7,254,004	7,526,456
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	917,119	1,323,633	1,635,769	1,725,278	1,536,769	1,638,960
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,895,435	10,869,063	12,672,799	13,318,885	12,415,446	12,908,021
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,895,435	10,869,063	12,672,799	13,318,885	12,415,446	12,908,021
	DEDICATED REVENUE-FEDERAL	12,548,117	15,445,287	17,413,117	18,029,417	17,413,117	18,029,417
	-NON-FED	1,118,331					
	BAL BRT FWD -UNENCUMBERED	84,184	457,190	325,729	523,053	325,729	624,053
	- ENCUMBERED	71,865	50,355				
	TRANSFERS - IN	111,645	1,425,000	1,834,093	1,850,853	1,834,093	1,850,853
	- OUT	-7,078,928	-9,023,551	-10,159,113	-10,502,961	-10,159,113	-10,502,961
	LESS: OWN \$ INCL IN ALLOC	-6,224,429	-7,745,369	-8,889,773	-9,251,734	-8,789,773	-9,165,416
	TOTAL RESOURCES **	9,526,220	11,477,975	13,196,852	13,967,513	13,039,499	13,743,967
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,526,220	11,477,975	13,196,852	13,967,513	13,039,499	13,743,967
EXPENDITURES:							
	-PERSONAL SERVICES	6,197,000	7,384,586	8,297,779	8,450,135	8,309,239	8,471,905
	-ALL OTHER	2,808,394	3,718,998	4,351,690	4,854,410	4,081,877	4,421,776
	-CAPITAL EXPEND	5,558	48,662	24,330	14,340	24,330	14,340
	TOTAL EXPENDITURES **	9,010,952	11,152,246	12,673,799	13,318,885	12,415,446	12,908,021
BALANCES:							
	- LAPSED TO FUNDS	7,723					
	- CARRIED FORWARD	507,545	325,729	523,053	648,628	624,053	835,946
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	44.0	49.0	49.0	49.0	49.0	49.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	44.0	49.0	49.0	49.0	49.0	49.0
	FEDERAL EXPENDITURE FUND	161.0	190.0	190.0	190.0	190.0	190.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	33.0	47.0	47.0	47.0	47.0	47.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	238.0	286.0	286.0	286.0	286.0	286.0



UMBRELLA: 10 Department of Human Services  
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0138 Aid to Families with Dependent Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000			1,145,112					
AFDC Basic	100	20,194,004	43,941,927	20,888,372	52,030,149	23,944,843	48,801,607	24,335,097	47,311,353
AFDC Child Support	200		15,197,201		12,466,900		18,000,000		20,300,000
Non-AFDC Child Support	300		8,923,966		5,060,900		11,800,000		13,300,000
Refugee Program	400		38,433		56,000		40,000		40,000
Unemployed Parents	500	1,933,116	4,019,147	2,003,256	4,147,129	2,320,637	4,419,523	2,406,911	4,333,249
HS Students over 18	600	503,767		776,582		420,000		440,000	
Grant Diversion	700		24,954		34,600		22,600		23,200
Teen Pregnancy	800			215,000	432,200	818,057	1,557,943	848,470	1,527,530
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		94,776,515		99,256,200		112,145,210		114,865,810	

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

Program

Provides cash assistance to families with children deprived of parental support and care because of absence, incapacity, or unemployment of one or both parents. Administrative requirements for the program are defined in Title IV-A of the Federal Social Security Act and by regulations of the Department of Health and Human Services. Specific methods for determining eligibility and payment amounts are defined by a State plan prepared by the Department in accordance with M.R.S.A. Title 22, Section 3741 and approved by the Department of Health and Human Services applied by means of written policies and instructions. Effective January 1989, the Bureau will implement the "Unborn Child Program" which will increase the number of applications/recipients.

Objective

Assist families in financial need by providing cash payments in accordance with federal and state regulations.

Collections

The child support collection program began in October, 1975. Collections under this program have increased monthly and will continue to increase gradually as more and more cases are opened for support enforcement. In FY 1986 collections amounted to over \$16,000,000 and expect to reach \$20,000,000 in FY 1987 and 1988.

Payment Increases

AFDC payments were increased on October 1, 1985 in accordance with Legislative mandate, and will increase 4% effective January 1, 1987 based on the same mandate. There will be an increase of 10% in the Full Need Standard.

Federal Matching

The federal matching rate for AFDC payments is 68.86% for FY 1986 and 1987. The matching rate for 1988 and 1989 is estimated to be 67.08% and 66.08%, respectively. The Indochinese refugee program is reimbursed at 100% by the Federal Department of Health and Human Services.

Comparative Performance Data

	1985	1986	1987	1988	Projected 1989	Projected 1990	Projected 1991
AFDC Caseload	18,773	19,556	18,883	17,712	19,500	19,000	19,000

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE

AID TO FAMILIES WITH DEPENDENT CHILDREN

APPROPS : 013191 033191 043191 043192

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	21,631,525	23,883,210	27,503,537	28,030,478	27,266,272	27,349,472
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	21,631,525	23,883,210	27,503,537	28,030,478	27,266,272	27,349,472
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	88,937,037	98,111,088	112,145,210	114,865,810	111,907,945	114,184,804
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	88,937,037	98,111,088	112,145,210	114,865,810	111,907,945	114,184,804
SOURCE:	GENERAL FUND	21,631,525	23,883,210	27,503,537	28,030,478	27,266,272	27,349,472
	FEDERAL EXPENDITURE FUND	50,279,112	56,665,478	54,819,073	53,212,132	54,819,073	53,212,132
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	17,026,400	17,562,400	29,822,600	33,623,200	29,822,600	33,623,200
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	88,937,037	98,111,088	112,145,210	114,865,810	111,907,945	114,184,804
AVAILABLE:	APPROPRIATION-ALLOCATION	88,937,037	98,111,088	112,145,210	114,865,810	111,907,945	114,184,804
	DEDICATED REVENUE-FEDERAL	47,234,817	59,342,078	59,690,873	58,265,232	59,690,873	58,265,232
	-NON-FED	24,529,834	28,413,399	31,225,000	35,025,000	31,225,000	35,025,000
	BAL BRT FWD -UNENCUMBERED	4,501,386	2,969,005	11,284,492	11,284,492	11,284,492	11,284,492
	- ENCUMBERED						
	TRANSFERS - IN	397,725	34,600	22,600	23,200	22,600	23,200
	- OUT	-581,329	-4,101,600	-6,296,800	-6,478,100	-6,296,800	-6,478,100
	LESS: OWN \$ INCL IN ALLOC	-67,305,512	-74,227,878	-84,641,673	-86,835,332	-84,641,673	-86,835,332
	TOTAL RESOURCES **	97,713,958	110,540,692	123,429,702	126,150,302	123,192,437	125,469,296
	NOT AVAILABLE						
	TOTAL AVAILABLE **	97,713,958	110,540,692	123,429,702	126,150,302	123,192,437	125,469,296
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	94,776,515	99,256,200	112,145,210	114,865,810	111,907,945	114,184,804
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	94,776,515	99,256,200	112,145,210	114,865,810	111,907,945	114,184,804
BALANCES:	- LAPSED TO FUNDS	-5,539					
	- CARRIED FORWARD	2,942,982	11,284,492	11,284,492	11,284,492	11,284,492	11,284,492
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10  
UNIT : 144BDepartment of Human Services  
Bureau of Income Maintenance

PROGRAM : 0137 Aid to Families with Dependent Children - Foster Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				122	206,150				
ADMINISTRATION	000								
Home Foster Care	100	981,043	1,916,261	1,167,964	1,893,980	1,061,919	2,125,114	1,061,919	2,131,414
Group Foster Care	200	855,838	1,008,957	490,000	1,225,518	948,213	1,250,678	948,213	1,250,678
Adoption Assistance	300	244,756	472,595	165,000	74,271	262,923	526,163	262,923	526,163
Title IV E Training	400	8,377	159,318	26,392	74,271	30,000	80,000	30,000	80,000
Foster Parent Training	500		1,820	26,392	74,271	30,000	80,000	30,000	80,000
100% State Expense	600		896,050		742,712		2,300,000		2,300,000
Independent Living	700		4,577		451,373		300,000		300,000
	800								
MISCELLANEOUS	900	13,659	27,230	26,392	33,714	14,945	30,045	14,945	30,045
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,590,481		6,678,522		9,040,000		9,046,300	

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

## PROGRAM:

Title IV-E replaces Title IV-A as the source of funds for Federal participation in the cost of board and clothing for eligible foster children in the custody of the Department of Human Services and for adoption assistance for eligible children in the custody of the Department of Human Services at the time of adoption. Also covers cost associated with the administration of the Child Welfare Program and for services to eligible children.

## OBJECTIVE:

(1) to provide care and services to children once they enter foster care; and (2) to provide financial assistance to children who might require it to move out of foster care into adoptive placements.

## CASELOAD:

Average monthly number of eligible children is 667 in care/custody and 200 in adoptive placement.

## MATCHING:

	1986	1987	1988	1989
State Funds	31.14%	31.14%	32.92%	33.92%
Federal Funds	68.86%	68/86%	67.08%	66.08%

## JUSTIFICATION:

The request for the biennium beginning 7/1/83 included a small percentage increase over the current biennium to reflect a combination of increasing costs and decreasing caseloads.

## COMPARATIVE PERFORMANCE DATA:

	1984	1985	1986	1987	Projected 1988
Number of eligible children	1228	989	937	1076	1107
Percent of all children in care/custody	47%	38%	39%	39%	41%

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE

## AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

APPROPS : 013209 033209

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,765,640	1,902,140	2,348,000	2,348,000	2,348,000	2,348,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,765,640	1,902,140	2,348,000	2,348,000	2,348,000	2,348,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	5,912,431	6,293,762	9,040,000	9,046,300	9,040,000	9,046,300
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,912,431	6,293,762	9,040,000	9,046,300	9,040,000	9,046,300
SOURCE:	GENERAL FUND	1,765,640	1,902,140	2,348,000	2,348,000	2,348,000	2,348,000
	FEDERAL EXPENDITURE FUND	4,146,791	4,391,622	6,692,000	6,698,300	6,692,000	6,698,300
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,912,431	6,293,762	9,040,000	9,046,300	9,040,000	9,046,300
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,912,431	6,293,762	9,040,000	9,046,300	9,040,000	9,046,300
	DEDICATED REVENUE-FEDERAL	4,748,760	4,549,132	6,666,416	6,675,851	6,666,416	6,675,851
	-NON-FED	129,574	110,000	130,000	130,000	130,000	130,000
	BAL BRT FWD -UNENCUMBERED	-8,346	197,570	46	46	46	46
	- ENCUMBERED	8,939	8,702				
	TRANSFERS - IN	338,000					
	- OUT	-185,813	-88,976	-104,416	-107,551	-104,416	-107,551
	LESS: DWN \$ INCL IN ALLOC	-4,146,791	-4,391,622	-6,692,000	-6,698,300	-6,692,000	-6,698,300
	TOTAL RESOURCES **	6,796,754	6,678,568	9,040,046	9,046,346	9,040,046	9,046,346
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,796,754	6,678,568	9,040,046	9,046,346	9,040,046	9,046,346
EXPENDITURES:							
	-PERSONAL SERVICES		156,360				
	-ALL OTHER	6,590,488	6,504,237	9,040,000	9,046,300	9,040,000	9,046,300
	-CAPITAL EXPEND		17,925				
	TOTAL EXPENDITURES **	6,590,488	6,678,522	9,040,000	9,046,300	9,040,000	9,046,300
BALANCES:							
	- LAPSED TO FUNDS	-6					
	- CARRIED FORWARD	206,272	46	46	46	46	46
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
 UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0503 Family Services Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			662,119	649,985	729,663	646,389	754,028	674,778
Case Management	100			389,945	397,327	467,900	476,800	467,900	476,800
Support Services	200			104,243	113,241	125,000	135,800	125,000	135,800
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				2,316,860		2,581,552		2,634,306	

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

Pregnant and parenting adolescents who are current or potential AFDC recipients are at extremely high risk and in need of preventive services; through early intervention the desired objective is to reduce the risk of danger and neglect to children and to develop self-sufficiency in recipient families.

1988 Welfare Reform Legislation enables the Department to contract Family Services Programs to Private Agency Providers.

<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
883 Families	823 Families	880 Families	949 Families	1250 Families	1500 Families	1600 Families

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE

## FAMILY SERVICES PROGRAM

APPROPS : 013184 033184

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		505,988	533,463	546,428	533,239	549,267
	-ALL OTHER		647,988	789,100	800,500	719,852	722,287
	-CAPITAL EXPEND		2,331				
	-UNALLOCATED						
	TOTAL *		1,156,307	1,322,563	1,346,928	1,253,091	1,271,554
ALL FUNDS							
	-PERSONAL SERVICES		1,000,741	975,846	1,004,916	975,622	1,007,755
	-ALL OTHER		1,309,956	1,605,706	1,629,390	1,536,458	1,551,177
	-CAPITAL EXPEND		6,163				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		2,316,860	2,581,552	2,634,306	2,512,080	2,558,932
SOURCE:							
	GENERAL FUND		1,156,307	1,322,563	1,346,928	1,253,091	1,271,554
	FEDERAL EXPENDITURE FUND		1,160,553	1,258,989	1,287,378	1,258,989	1,287,378
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		2,316,860	2,581,552	2,634,306	2,512,080	2,558,932
AVAILABLE:							
	APPROPRIATION-ALLOCATION		2,316,860	2,581,552	2,634,306	2,512,080	2,558,932
	DEDICATED REVENUE-FEDERAL		1,160,553	1,362,118	1,394,729	1,362,118	1,394,729
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT			-103,129	-107,351	-103,129	-107,351
	LESS: OWN \$ INCL IN ALLOC		-1,160,553	-1,258,989	-1,287,378	-1,258,989	-1,287,378
	TOTAL RESOURCES **		2,316,860	2,581,552	2,634,306	2,512,080	2,558,932
	NOT AVAILABLE						
	TOTAL AVAILABLE **		2,316,860	2,581,552	2,634,306	2,512,080	2,558,932
EXPENDITURES:							
	-PERSONAL SERVICES		1,000,741	975,846	1,004,916	975,622	1,007,755
	-ALL OTHER		1,309,956	1,605,706	1,629,390	1,536,458	1,551,177
	-CAPITAL EXPEND		6,163				
	TOTAL EXPENDITURES **		2,316,860	2,581,552	2,634,306	2,512,080	2,558,932
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT		16.5	16.5	16.5	16.5	16.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND		16.5	16.5	16.5	16.5	16.5
	FEDERAL EXPENDITURE FUND		16.5	16.5	16.5	16.5	16.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **		33.0	33.0	33.0	33.0	33.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0130 General Assistance - Reimbursement to Cities and Towns

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION Bal. Forward	000			198,553					
Special Resolve Payrolls	100	300		400		400		400	
Reimbursement to Towns	200	5,952,222		7,054,600		9,197,600		9,254,500	
Emergency Assistance	300	577,867	454,169		750,000		750,000		750,000
Municipality Admin. ASPIRE	400			112,500		225,000		225,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,984,416		8,116,053		10,173,000		10,499,900	

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

Program

Reimburse municipalities for cash assistance provided to destitute persons who are ineligible to receive assistance under other Federal-State or State Welfare programs or whose assistance payments under other programs is insufficient to meet financial crisis.

Municipalities are reimbursed for 90 percent of such expenditures which exceed .0003 of State valuation for the municipality. Effective date for the .0003 rate was July 1, 1978. Effective July 1, 1989, the rate will be .0003 of State valuation as of 1981.

Department is responsible for direct administration of General Assistance in unorganized townships and territories. As a result of legislation in 1988, The Bureau's Special Services Unit will increase its fiscal and program audits of all municipalities.

Objective

Assist persons in distress by providing medical care and cash assistance usually on an emergency or short term basis when there is no other program or resource to fill the need.

Federal Matching

None for General Assistance

Federal Financial Participation for Title IV-A Emergency Assistance.

Comparative Performance Data	1984	1985	1986	1987	1988	Projected 1989	Projected 1990	Projected 1991
General Assistance								
Applications Processed	62,000	68,000	69,000	69,000	69,000	70,000	71,000	71,500
Clients Served (duplicate count)	156,000	165,000	163,000	163,000	163,500	170,000	172,000	172,000
Emergency Assistance								
Applications Processed	5,376	5,500	6,697	7,000	7,000	8,000	8,000	8,000
Clients Served	16,000	17,000	18,000	18,000	18,000	20,000	20,000	20,000

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE

## GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES &amp; TOWNS

APPROPS : 013193 033193

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	7,148,553	7,167,500	9,423,000	9,749,900	9,266,053	9,266,053
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	7,148,553	7,167,500	9,423,000	9,749,900	9,266,053	9,266,053
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	7,898,553	7,917,500	10,173,000	10,499,900	10,016,053	10,016,053
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,898,553	7,917,500	10,173,000	10,499,900	10,016,053	10,016,053
SOURCE:	GENERAL FUND	7,148,553	7,167,500	9,423,000	9,749,900	9,266,053	9,266,053
	FEDERAL EXPENDITURE FUND	750,000	750,000	750,000	750,000	750,000	750,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,898,553	7,917,500	10,173,000	10,499,900	10,016,053	10,016,053
AVAILABLE:	APPROPRIATION-ALLOCATION	7,898,553	7,917,500	10,173,000	10,499,900	10,016,053	10,016,053
	DEDICATED REVENUE-FEDERAL	450,297	750,000	750,000	750,000	750,000	750,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	4,640	198,892	339	339	339	339
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-400,000					
	LESS: OWN \$ INCL IN ALLOC	-750,000	-750,000	-750,000	-750,000	-750,000	-750,000
	TOTAL RESOURCES **	7,203,490	8,116,392	10,173,339	10,500,239	10,016,392	10,016,392
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,203,490	8,116,392	10,173,339	10,500,239	10,016,392	10,016,392
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	6,985,416	8,116,053	10,173,000	10,499,900	10,016,053	10,016,053
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,985,416	8,116,053	10,173,000	10,499,900	10,016,053	10,016,053
BALANCES:	- LAPSED TO FUNDS	19,182					
	- CARRIED FORWARD	198,892	339	339	339	339	339
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0599 Health Insurance Subsidy Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Insurance Payments	100			730,000		1,635,000		1,730,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				730,000		1,635,000		1,730,000	

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

Program Purpose: This is a new program providing two types of additional transitional medical coverage to

- 1) recipients of AFDC who lose cash benefits due to increased wages from participation in A.S.P.I.R.E. or
- 2) all recipients of AFDC who lose cash benefits due to the loss of the \$30 plus one-third disregard of earnings.

Both types of medical coverage extend current coverage, required by federal regulation, for up to six months.

Objective: The objective of this program is to alleviate the fear of the loss of medical coverage as a barrier to participation in employment by AFDC recipients.Federal Matching: None for the additional six month medical extension for recipients who lose AFDC benefits due to increased wages from participation in A.S.P.I.R.E.

67.67% for the additional six month medicaid extension for recipients who lose benefits due to the loss of the \$30 plus one-third disregard.

Comparative Performance Data (Projected)

	<u>1989</u> (6 months)	<u>1990</u>	<u>1991</u>
Loss of AFDC benefit due to A.S.P.I.R.E.	827	1691	1691
Loss of AFDC benefit due to loss of \$30 plus one-third	366	625	625

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE

## HEALTH INSURANCE SUBSIDY PROGRAM

APPROPS : 013182

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
SOURCE:	GENERAL FUND	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
AVAILABLE:	APPROPRIATION-ALLOCATION	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
	NOT AVAILABLE						
	TOTAL AVAILABLE **	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	730,000	1,635,000	1,730,000	1,460,000	1,460,000	
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0131 State Supplement to Federal Supplemental Security Income

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				1,049,923					
ADMINISTRATION	000								
SSI Payments	100	7,561,000		7,320,000		7,900,000		8,040,000	
Boarding Homes	200	5,234,491		7,742,247		8,460,500		9,277,000	
Personal Needs	300	35,243		293,700		308,000		324,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,830,734		16,405,870		16,668,500		17,641,000	

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

Program

This program provides cash payments to beneficiaries of the Supplemental Security Income. Each month funds are transferred to the Social Security Administration. The Bureau of Supplemental Security Income, S.S.A. then issues checks to SSI beneficiaries in accordance with the agreement with the State.

Chapter 22, MRSA, 708 effective 7-1-78 states the Department shall reimburse all boarding care facilities at a rate of at least \$432 per month and shall reimburse all approved adult foster homes at a rate of at least \$347. Approximately 115 boarding homes are reimbursed on the basis of cost. The current ceiling on routine costs is \$590 per month.

Objective

Matching is to carry out the state law mandating State supplementation of federal benefits received by Aged, Blind and Disabled.

Federal Matching

None for the State Supplement.

100% for Basic SSI

Comparative Performance Data	1985	1986	1987	1988	Projected 1989	Projected 1990	Projected 1991
SSI Recipients	21,500	22,288	21,242	21,902	23,000	23,200	23,200
SSI Recipients in Boarding Homes	-	1,944	1,959	1,975	2,000	2,100	2,150

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE

## STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS : 013197

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	13,740,360	15,355,947	16,668,500	17,641,000	16,405,870	17,105,870
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	13,740,360	15,355,947	16,668,500	17,641,000	16,405,870	17,105,870
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	13,740,360	15,355,947	16,668,500	17,641,000	16,405,870	17,105,870
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	13,740,360	15,355,947	16,668,500	17,641,000	16,405,870	17,105,870
SOURCE:	GENERAL FUND	13,740,360	15,355,947	16,668,500	17,641,000	16,405,870	17,105,870
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	13,740,360	15,355,947	16,668,500	17,641,000	16,405,870	17,105,870
AVAILABLE:	APPROPRIATION-ALLOCATION	13,740,360	15,355,947	16,668,500	17,641,000	16,405,870	17,105,870
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	140,297	1,049,923				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	13,880,657	16,405,870	16,668,500	17,641,000	16,405,870	17,105,870
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,880,657	16,405,870	16,668,500	17,641,000	16,405,870	17,105,870
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	12,830,733	16,405,870	16,668,500	17,641,000	16,405,870	17,105,870
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	12,830,733	16,405,870	16,668,500	17,641,000	16,405,870	17,105,870
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	1,049,923					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144M Office of Management and Budget (Human Services)

PROGRAM : 0142 Administration - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				10,410	7,563				
ADMINISTRATION	000	408,355	365,859	417,495	424,068	475,345	455,386	491,256	466,725
Financial Services	100	730,993	290,532	725,866	312,039	850,909	361,626	879,391	370,630
Internal & Medical Audit	200	340,098	640,175	337,712	687,568	395,889	796,831	409,140	816,671
Data Processing	300	218,079	1,459,452	216,548	1,567,500	253,854	1,816,594	262,351	1,861,826
General State Office	400	17,381	324,895	17,258	348,949	20,232	404,401	20,909	414,470
Personnel	500	146,000	158,874	144,976	170,635	169,950	197,751	175,639	202,675
Statistical Services	600	406,972	4,952	404,116	5,318	473,732	6,163	489,589	6,317
Vital Records	700	395,784	114,455	393,009	122,927	460,711	142,461	476,133	146,008
Block Grant-Social Svcs.	800		1,137,951		1,160,856		1,312,309		1,341,701
MISCELLANEOUS	900	277,614	(1,207,037)	275,056	(1,235,042)	323,155	(1,398,283)	333,973	(1,429,818)
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,231,384		6,514,827		7,519,016		7,735,586	

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

Program:

The Bureau of Administrative Services is the central agency which provides general administrative support services for the entire Department. The Bureau consists of the following organizational units: Commissioner's Office, Fiscal Management, Accounting Services, Audit, Data Processing, Office Services, Personnel, Staff Education & Training and Affirmative Action.

Objective:

The primary objectives of this program are to provide effective management and efficient utilization of resources, assure compliance with State and Federal laws and regulations, and to administer the Department in a responsible manner for the protection of the health and welfare of the citizens of Maine.

Federal Share:

The Federal share of operating costs of the Bureau of Administrative Services is determined by the Departmental indirect cost allocation plan. This plan allocates a portion of the total cost of the Bureau to each program. Federal matching is then claimed for each matchable portion by applying the appropriate matching percentage. Matching percentages for various programs range from zero to 90.0 percent but the composite state-federal share is 45% - 55%.

Justification of Projected Figures:

Budget estimates are based upon our best estimate of the cost of continuing the same services authorized for the coming biennium.

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)

ADMINISTRATION - HUMAN SERVICES

APPROPS : 013051 033051 043051 093051

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,368,340	2,455,730	2,787,393	2,834,155	2,820,331	2,887,303
	-ALL OTHER	463,922	471,769	622,770	691,777	539,821	559,316
	-CAPITAL EXPEND	13,842	3,921	13,614	12,449	13,614	12,449
	-UNALLOCATED						
	TOTAL *	2,846,104	2,931,420	3,423,777	3,538,381	3,373,766	3,459,068
ALL FUNDS							
	-PERSONAL SERVICES	5,226,770	5,534,513	6,256,829	6,379,477	6,289,767	6,432,625
	-ALL OTHER	891,190	915,805	1,232,337	1,329,348	1,149,388	1,196,887
	-CAPITAL EXPEND	31,960	19,448	29,850	26,761	29,850	26,761
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,149,920	6,469,766	7,519,016	7,735,586	7,469,005	7,656,273
SOURCE:							
	GENERAL FUND	2,846,104	2,931,420	3,423,777	3,538,381	3,373,766	3,459,068
	FEDERAL EXPENDITURE FUND	2,058,137	2,257,895	2,675,281	2,745,009	2,675,281	2,745,009
	FEDERAL BLOCK GRANT FUND	1,137,951	1,160,856	1,312,309	1,341,701	1,312,309	1,341,701
	OTHER SPECIAL REVENUE FUND	107,728	119,595	107,649	110,495	107,649	110,495
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,149,920	6,469,766	7,519,016	7,735,586	7,469,005	7,656,273
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,149,920	6,469,766	7,519,016	7,735,586	7,469,005	7,656,273
	DEDICATED REVENUE-FEDERAL	4,568		1,312,309	1,341,701	1,312,309	1,341,701
	-NON-FED	97,876	119,595	107,649	110,495	107,649	110,495
	BAL BRT FWD -UNENCUMBERED	167,335	181,814	165,003	165,003	165,003	165,003
	- ENCUMBERED	38,160	17,974				
	TRANSFERS - IN	2,140,620	2,268,170	2,675,281	2,745,009	2,675,281	2,745,009
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-2,165,865	-2,377,490	-4,095,239	-4,197,205	-4,095,239	-4,197,205
	TOTAL RESOURCES **	6,432,614	6,679,829	7,684,019	7,900,589	7,634,008	7,821,276
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,432,614	6,679,829	7,684,019	7,900,589	7,634,008	7,821,276
EXPENDITURES:							
	-PERSONAL SERVICES	5,303,825	5,561,600	6,256,829	6,379,477	6,289,767	6,432,625
	-ALL OTHER	902,801	933,040	1,232,337	1,329,348	1,149,388	1,196,887
	-CAPITAL EXPEND	24,778	20,186	29,850	26,761	29,850	26,761
	TOTAL EXPENDITURES **	6,231,404	6,514,826	7,519,016	7,735,586	7,469,005	7,656,273
BALANCES:							
	- LAPSED TO FUNDS	1,421					
	- CARRIED FORWARD	199,789	165,003	165,003	165,003	165,003	165,003
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	91.0	91.0	91.0	91.0	91.0	91.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	91.0	91.0	91.0	91.0	91.0	91.0
	FEDERAL EXPENDITURE FUND	101.0	101.0	101.0	101.0	101.0	101.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	195.0	195.0	195.0	195.0	195.0	195.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144F Division of Maternal and Child Health (Human Services)

PROGRAM : 0167 Cystic Fibrosis - Treatment of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Treatment of Cystic Fibrosis	100	5,000		5,000		5,000		5,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,000		5,000		5,000		5,000	

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

Program:

To reduce the financial burden to persons affected with cystic fibrosis.

Objective:

To provide financial assistance to patients affected with cystic fibrosis as needed for the purchase of prescribed drugs.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)

CYSTIC FIBROSIS - TREATMENT OF

APPROPS : 013165

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



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144D Bureau of Medical Services (Human Services)

PROGRAM : 0627 Free Drugs to Maine's Elderly Supplement Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			1,400,000		1,400,000		700,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,400,000		1,400,000		700,000	

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

#### STATEMENT OF FACT

These funds provide for an increase in the number of eligible participants to the Free Drugs to Maine Elderly. MRSA 36 Section 61-62A increased the CAP on eligibility for free drugs, therefore, the income level for this program shall be determined by the same level as eligibility for Elderly Households and is determined under Chapter 907.

#### OBJECTIVES

This program provides disadvantaged elderly with life-sustaining prescriptions at a minimal cost. A co-payment of \$2.00 per prescription is required from each recipient in September, 1988, drugs for chronic obstructive, pulmonary disease were added with a \$3.00 co-payment and the co-payment for antiarthritic drugs was lowered to \$10.00.

#### CASELOAD

Approximately 3,000 additional clients.

#### MATCHING

No federal matching.

#### JUSTIFICATION

MRSA 36 Section 61-62A

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

FREE DRUGS TO MAINE'S ELDERLY SUPPLEMENT PROGRAM

APPROPS : 013274

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		1,400,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		1,400,000				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		1,400,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		1,400,000				
SOURCE: GENERAL FUND			1,400,000				
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		1,400,000				
AVAILABLE: APPROPRIATION-ALLOCATION			1,400,000				
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD	-UNENCUMBERED			1,400,000	700,000	1,400,000	700,000
	- ENCUMBERED						
TRANSFERS	- IN						
	- OUT						
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		1,400,000	1,400,000	700,000	1,400,000	700,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		1,400,000	1,400,000	700,000	1,400,000	700,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER			700,000	700,000	700,000	700,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **			700,000	700,000	700,000	700,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD		1,400,000	700,000		700,000	
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144D Bureau of Medical Services (Human Services)

PROGRAM : 0202 Free Drugs to Maine's Elderly

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION Bal. Forward	000	2,218,315		388,422		2,826,700		3,109,300	
	100			2,569,700					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MI\$CELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,218,315		2,958,122		2,826,700		3,109,300	

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

## PROGRAM:

Provides funds for payments to pharmacies for prescription drugs for low income individuals 62 years of age and older, who are not eligible to receive benefits under the Medicaid Program. Eligibility is determined by the Bureau of Taxation in conjunction with eligibility for Tax and Rent relief.

## OBJECTIVES:

This program provides disadvantaged elderly with life-sustaining prescriptions at a minimal cost. A copayment of \$2.00 per prescription is required from each recipient. In September 1988, drugs for chronic obstructive pulmonary disease were added with a \$3.00 copayment and the copayment for antiarthritic drugs was lowered to \$10.00.

## CASELOAD:

While the caseload dropped in FY1988, the cost per prescription rose \$0.78 per month.

## MATCHING:

No federal matching.

## JUSTIFICATION:

Title 22, Section 254.

## COMPARATIVE PERFORMANCE DATA:

	SFY 85	SFY 86	SFY 87	SFY 88
Costs of Prescriptions	\$1,800,000.00	\$2,200,000.00	\$2,387,000.00	\$2,182,206.00
Average Prescription Cost	12.27	13.00	15.56	16.34
No. of Persons	10,500	9,690	10,000	9,000

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

FREE DRUGS TO MAINE'S ELDERLY

APPROPS : 013272

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,216,092	2,569,700	2,826,700	3,109,300	2,819,700	2,819,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,216,092	2,569,700	2,826,700	3,109,300	2,819,700	2,819,700
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,216,092	2,569,700	2,826,700	3,109,300	2,819,700	2,819,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,216,092	2,569,700	2,826,700	3,109,300	2,819,700	2,819,700
SOURCE:	GENERAL FUND	2,216,092	2,569,700	2,826,700	3,109,300	2,819,700	2,819,700
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,216,092	2,569,700	2,826,700	3,109,300	2,819,700	2,819,700
AVAILABLE:	APPROPRIATION-ALLOCATION	2,216,092	2,569,700	2,826,700	3,109,300	2,819,700	2,819,700
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	390,645	388,422				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,606,737	2,958,122	2,826,700	3,109,300	2,819,700	2,819,700
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,606,737	2,958,122	2,826,700	3,109,300	2,819,700	2,819,700
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	2,218,314	2,958,122	2,826,700	3,109,300	2,819,700	2,819,700
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,218,314	2,958,122	2,826,700	3,109,300	2,819,700	2,819,700
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	388,422					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144D Bureau of Medical Services (Human Services)

PROGRAM : 0572 Health Care Benefits for Uninsured Individuals

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	Bal. Forward			35,950					
	000			38,140		38,140		38,140	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				74,090		38,140		38,140	

=====

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

Purpose: The funds support the work of the Special Select Commission on Access to Health Care.

Objectives: The work of the Commission is to investigate and make proposals to assure access to adequate health care for persons without adequate health insurance or other coverage. The Commission makes recommendations to the Legislature, Governor, and Commissioner of Human Services to assure access to adequate health care for all citizens.

Justification: The requested funds for the 1990-1991 biennium is justified by the continued need for the Commission to investigate and recommend ways in which access to health care can be extended to uninsured individuals.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

## HEALTH CARE BENEFITS FOR UNINSURED INDIVIDUALS

APPROPS : 013168

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	36,640	38,140	38,140	38,140	38,140	38,140
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	36,640	38,140	38,140	38,140	38,140	38,140
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	36,640	38,140	38,140	38,140	38,140	38,140
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	36,640	38,140	38,140	38,140	38,140	38,140
SOURCE:	GENERAL FUND	36,640	38,140	38,140	38,140	38,140	38,140
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	36,640	38,140	38,140	38,140	38,140	38,140
AVAILABLE:	APPROPRIATION-ALLOCATION	36,640	38,140	38,140	38,140	38,140	38,140
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		35,950				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	36,640	74,090	38,140	38,140	38,140	38,140
	NOT AVAILABLE						
	TOTAL AVAILABLE **	36,640	74,090	38,140	38,140	38,140	38,140
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER		74,090	38,140	38,140	38,140	38,140
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		74,090	38,140	38,140	38,140	38,140
BALANCES:	- LAPSED TO FUNDS	690					
	- CARRIED FORWARD	35,950					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144D Bureau of Medical Services (Human Services)

PROGRAM : 0148 Intermediate Care - Payments to Providers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Bal. Forward				1,593,914	54,896				
ADMINISTRATION	000								
Payments to Providers	100	41,577,221	98,128,766	48,789,700	116,962,546	59,428,000	128,847,000	69,736,000	142,635,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		139,705,987		167,401,058		188,275,000		212,371,000	

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

**PROGRAM:** Provides funds for the Medicaid population who require nursing home services. Payments are made to licensed Skilled Nursing Facilities (SNF's), Intermediate Care Facilities (ICF's), for the care of the elderly and disabled. Payments are also made to licensed Intermediate Care Facilities for the Mentally Retarded (ICF/MR's) of which there are two types, ICF/MR nursing or ICF/MR group facilities. Department of Human Services staff determine financial and medical eligibility of the population who require the services of these types of providers.

**OBJECTIVES:** These services are provided for individuals who are in need of Medical supervision which is not available in their own home or a boarding home. Rates of payment to the provider of ICF and ICF/MR services are determined by the Department based upon a prospective reimbursement system established on July 1, 1982. Adjustments have been made to the prospective system for nursing wages, salaries and benefits in 1987 and 1988. Rates of payment for SNF services are determined by the Department based on a retrospective payment system. This system, although subjected to a reimbursement upper limit for the variable cost component, allows adjustments to be made to assure facilities are reimbursed no more or no less than their costs.

## CASELOAD AND COMPARATIVE PERFORMANCE DATA:

	1986	1987	1988	Projected 1989
Caseload - Gen. ICF	8,851	8,761	8,965	9,174
ICF/MR - Nsg.	514	555	552	552
ICF/MR - Group	203	208	209	209
Cost Per Client - Gen. ICF	10,120	11,152	12,010	13,091
ICF/MR - Nsg.	37,467	39,286	36,733	42,242
ICF/MR - Group	35,679	36,882	36,042	41,448

FEDERAL MATCHING: Same as on Medical Payments

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

## INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

APPROPS : 013163 033163 043163

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	116,200	116,200				
	-ALL OTHER	41,684,000	48,673,500	59,428,000	69,736,000	57,352,000	65,925,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	41,800,200	48,789,700	59,428,000	69,736,000	57,352,000	65,925,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	116,200	116,200				
	-ALL OTHER	143,873,711	165,636,046	187,075,000	212,371,000	184,999,000	208,560,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	143,989,911	165,752,246	187,075,000	212,371,000	184,999,000	208,560,000
<b>SOURCE:</b>							
	GENERAL FUND	41,800,200	48,789,700	59,428,000	69,736,000	57,352,000	65,925,000
	FEDERAL EXPENDITURE FUND	102,189,711	116,962,546	127,647,000	142,635,000	127,647,000	142,635,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	143,989,911	165,752,246	187,075,000	212,371,000	184,999,000	208,560,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	143,989,911	165,752,246	187,075,000	212,371,000	184,999,000	208,560,000
	DEDICATED REVENUE-FEDERAL	95,580,272	116,962,546	127,647,000	142,635,000	127,647,000	142,635,000
	-NON-FED	476,147					
	BAL BRT FWD -UNENCUMBERED	4,096,246	2,246,881	598,069	598,069	598,069	598,069
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-102,189,711	-116,962,546	-127,647,000	-142,635,000	-127,647,000	-142,635,000
	TOTAL RESOURCES **	141,952,865	167,999,127	187,673,069	212,969,069	185,597,069	209,158,069
	NOT AVAILABLE						
	TOTAL AVAILABLE **	141,952,865	167,999,127	187,673,069	212,969,069	185,597,069	209,158,069
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES		135,212				
	-ALL OTHER	139,705,984	167,265,846	187,075,000	212,371,000	184,999,000	208,560,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	139,705,984	167,401,058	187,075,000	212,371,000	184,999,000	208,560,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	2,246,881	598,069	598,069	598,069	598,069	598,069
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144D Bureau of Medical Services (Human Services)

PROGRAM : 0147 Medical Care - Payments to Providers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				797,030					
ADMINISTRATION	000								
Payments for Medical Care	100	55,849,125	117,883,403	66,581,804	141,413,179	80,841,000	157,952,000	92,098,000	170,946,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		173,778,234		208,792,013		238,793,000		263,044,000	

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

**PROGRAM:** Provides funds for comprehensive medical services, including inpatient and outpatient hospital, physician, dental, prescription drugs, home health, and other related services for individuals who are eligible for Medicaid and for services to individuals covered under other State Medical Assistance Programs. All recipients of Aid to Families with Dependent Children (AFDC) and Supplemental Security Income (SSI) are eligible. Individuals meeting AFDC and SSI eligibility criteria, except for income, qualify as "medically needy" under the Medicaid program and can become eligible for Medicaid after "spending down" for medical costs to the SSI income eligibility level.

**OBJECTIVES:** Provides preventive care and necessary medical treatment for eligible individuals in accordance with state and federal law (Title XIX of the Social Security Act) and regulations of the U.S. Department of Health and Human Services. Payments are made directly to providers of medical care on a timely basis by the use of a highly sophisticated automated claims processing system. This system has been federally certified. Home Health Agencies and Rural Health Centers are reimbursed on the basis of "reasonable cost", and annual audits are performed with adjustments made to correct interim payments. Physicians, dentists and other providers are reimbursed on the basis of statewide fee schedules. Hospitals are reimbursed for both in-patient and out-patient services through the Maine Health Care Finance Commission.

**CASELOAD:** During SFY 1988, there were 135,021 individuals eligible for Medical Assistance Program services as compared with 136,000 individuals in SFY 1987.

**FEDERAL MATCHING:** The federal matching rates for 1990 will be 65.2% and the rate for 1991 is projected at 63.98%. The "blended" rate for State Fiscal years is 65.57 for SFY 90 and 64.29 for SFY 91.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

MEDICAL CARE - PAYMENTS TO PROVIDERS

APPROPS : 013161 033161 043161

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	56,220,920	66,581,804	80,841,000	92,098,000	77,576,000	84,982,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	56,220,920	66,581,804	80,841,000	92,098,000	77,576,000	84,982,000
ALL FUNDS							
	-PERSONAL SERVICES	34,792	37,169				
	-ALL OTHER	173,711,231	207,996,983	238,793,000	263,044,000	235,528,000	255,928,000
	-CAPITAL EXPEND	386					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	173,746,409	208,034,152	238,793,000	263,044,000	235,528,000	255,928,000
SOURCE:	GENERAL FUND	56,220,920	66,581,804	80,841,000	92,098,000	77,576,000	84,982,000
	FEDERAL EXPENDITURE FUND	117,488,311	141,413,179	157,952,000	170,946,000	157,952,000	170,946,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	37,178	39,169				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	173,746,409	208,034,152	238,793,000	263,044,000	235,528,000	255,928,000
AVAILABLE:	APPROPRIATION-ALLOCATION	173,746,409	208,034,152	238,793,000	263,044,000	235,528,000	255,928,000
	DEDICATED REVENUE-FEDERAL	117,379,805	141,413,180	157,952,000	170,946,000	157,952,000	170,946,000
	-NON-FED	22,500	39,665				
	BAL BRT FWD -UNENCUMBERED	728,681	691,253	39,665	39,665	39,665	39,665
	- ENCUMBERED	223,357	105,777				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-117,525,489	-141,452,348	-157,952,000	-170,946,000	-157,952,000	-170,946,000
	TOTAL RESOURCES **	174,575,263	208,831,679	238,832,665	263,083,665	235,567,665	255,967,665
	NOT AVAILABLE						
	TOTAL AVAILABLE **	174,575,263	208,831,679	238,832,665	263,083,665	235,567,665	255,967,665
EXPENDITURES:	-PERSONAL SERVICES	22,882					
	-ALL OTHER	173,755,352	208,792,014	238,793,000	263,044,000	235,528,000	255,928,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	173,778,234	208,792,014	238,793,000	263,044,000	235,528,000	255,928,000
BALANCES:	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	797,030	39,665	39,665	39,665	39,665	39,665
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144D Bureau of Medical Services (Human Services)

PROGRAM : 0129 Medical Care Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				71,869	256,702				
ADMINISTRATION	000	1,792,098	2,328,595	1,876,800	2,674,064	2,108,001	2,952,201	2,232,143	3,184,286
Provider Relations	100	37,542	204,040	39,316	233,986	44,159	258,683	46,760	279,019
MAP Bill Processing/Inquiry Unit	200	1,301,885	2,552,598	1,363,417	2,927,226	1,531,375	3,236,193	1,621,560	3,490,603
Medicare Advocacy/TPL	300	89,168	223,615	93,381	256,433	104,886	283,500	111,063	305,787
Div. of SURS	400	122,251	182,913	128,029	209,758	143,801	231,898	152,269	250,128
Lic. & Cert./LTC	500	488,290	861,120	511,369	987,501	574,364	1,091,731	608,189	1,177,556
Div. of Patient Classification	600	72,210	274,055	75,623	314,276	84,939	347,448	89,941	374,762
Boarding Home Admin.	700	448,656		469,861		527,743		558,823	
	800								
MISCELLANEOUS	900	41,476	196,014	43,439	274,735	48,787	248,507	51,660	268,044
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,216,526		12,807,785		13,818,216		14,802,593	

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

PROGRAM: Provides funds to support the administration of health care financing programs, facility licensing and certification programs including residential care. The Bureau of Medical Services administration includes the Medicaid Program, Drugs to Maine's Elderly Program, Residential Care Program, licensing and certification of hospitals, nursing homes and other health and health related institutions and agencies.

OBJECTIVES: The Bureau has responsibility for health care program budgets of State and Federal funds that included expenditures of approximately \$289,580,969 in SFY 1987 and \$327,888,339 in SFY 1988. Medical Care Administration provides the overall direction and accountability for Bureau programs. It assures that the programs are operated in an efficient and effective manner, accomplish their goals and objectives and meet established standards and policies. The Medicaid Management Information System (MMIS) processes all claims for Medicaid services. The Surveillance and Utilization Review (SURS) Program conducts post-payment reviews for appropriateness and necessity of services and billing. The Third Party Liability Unit recovers other third party payments. Consumer Services prior-authorizes long-term care services and helps clients access services. The outreach program for the Preventive Health Program is funded through this account (EPSDT).

FEDERAL MATCHING: Federal matching is received at the rate of 75% for professional personnel and 50% for other staff and administrative costs related to the Medicaid Program. 75% match is received for all expenditures related to MMIS and SURS operations.

## CASELOAD AND COMPARATIVE PERFORMANCE:

	SFY '86	SFY '87	SFY '88	SFY '89
Medical Claims Processed	3,006,000	3,200,000	3,532,000	3,744,000
SURS - Provider Reviews				
Ind. Case Reviews			216	236
Overpayments Identified			394,943	422,887
Health Care Inst./Agencies				
Surveys and at least one follow-up	560	527	682	734
LTC Inspections of Care	392	449	394	406
Complaint Investigations	322	308	326	339
Residential Care				
Boarding Home Surveys	234	236	229	235
Foster Home Surveys	340	335	320	335
Follow-ups, semi-annuals	-	-	226	230
Complaint Investigations	165	140	121	125
Medicaid Policy Revisions	-	-	76	90
Provider Relations Calls In	-	-	19,575	21,000
Preventive Health Program				
Outreach New Families	13,432	12,338	11,779	12,350
Screens Reported	8,862	15,327	21,264	25,000
Screening Failures	1,042	1,672	2,911	3,000

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

MEDICAL CARE ADMINISTRATION

APPROPS : 013151 033151 043151

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,602,922	1,735,797	1,940,736	1,980,401	1,947,819	2,000,908
	-ALL OTHER	2,819,786	2,862,086	3,219,987	3,487,875	3,027,991	3,245,512
	-CAPITAL EXPEND	880	3,351	7,332	4,132	7,332	4,132
	-UNALLOCATED						
	TOTAL *	4,423,588	4,601,234	5,168,055	5,472,408	4,983,142	5,250,552
ALL FUNDS							
	-PERSONAL SERVICES	4,771,339	5,197,414	5,779,063	5,905,127	5,786,146	5,925,634
	-ALL OTHER	6,649,925	7,225,144	8,010,242	8,888,422	7,818,246	8,646,059
	-CAPITAL EXPEND	1,760	6,702	28,911	9,044	28,911	9,044
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,423,024	12,429,260	13,818,216	14,802,593	13,633,303	14,580,737
SOURCE:							
	GENERAL FUND	4,423,588	4,601,234	5,168,055	5,472,408	4,983,142	5,250,552
	FEDERAL EXPENDITURE FUND	6,969,436	7,648,446	8,322,347	8,993,052	8,322,347	8,993,052
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	30,000	179,580	327,814	337,133	327,814	337,133
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	11,423,024	12,429,260	13,818,216	14,802,593	13,633,303	14,580,737
AVAILABLE:							
	APPROPRIATION-ALLOCATION	11,423,024	12,429,260	13,818,216	14,802,593	13,633,303	14,580,737
	DEDICATED REVENUE-FEDERAL	9,702,180	11,331,177	12,434,214	13,232,203	12,443,247	13,241,281
	-NON-FED	155,992	179,580	327,814	337,133	327,814	337,133
	BAL BRT FWD -UNENCUMBERED	-42,588	150,200	86,895	77,815	86,895	86,848
	- ENCUMBERED	282,172	265,219				
	TRANSFERS - IN	65,390	68,359				
	- OUT	-2,870,000	-3,700,090	-4,120,947	-4,248,231	-4,120,947	-4,248,231
	LESS: OWN \$ INCL IN ALLOC	-6,999,436	-7,829,026	-8,650,161	-9,330,183	-8,650,161	-9,330,183
	TOTAL RESOURCES **	11,716,734	12,894,679	13,896,031	14,871,330	13,720,151	14,667,585
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,716,734	12,894,679	13,896,031	14,871,330	13,720,151	14,667,585
EXPENDITURES:							
	-PERSONAL SERVICES	4,673,787	5,236,773	5,779,063	5,905,127	5,786,146	5,925,634
	-ALL OTHER	6,499,212	7,558,586	8,010,242	8,888,422	7,818,246	8,646,059
	-CAPITAL EXPEND	43,526	12,425	28,911	9,044	28,911	9,044
	TOTAL EXPENDITURES **	11,216,525	12,807,784	13,818,216	14,802,593	13,633,303	14,580,737
BALANCES:							
	- LAPSED TO FUNDS	84,511					
	- CARRIED FORWARD	415,698	86,895	77,815	68,737	86,848	86,848
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	65.0	68.0	68.0	68.0	68.0	68.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	65.0	68.0	68.0	68.0	68.0	68.0
	FEDERAL EXPENDITURE FUND	123.5	128.5	128.5	128.5	128.5	128.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD		1.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	188.5	197.5	198.5	198.5	198.5	198.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144R Division of Regional Administration (Human Services)

PROGRAM : 0196 Administration - Regional - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION Bal. Forward	000	2,884,721	3,572,898	5,917	343,208	3,257,217	4,568,065	3,486,857	4,853,148
	100			2,937,975	4,010,168				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,457,619		7,297,268		7,825,282		8,340,005	

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

Purpose:

The Division of Regional Administration performs generic support services in field offices located statewide. These support services include reception services, personnel activities, fiscal activities, office services, and Plant Management Services such as telephone services, mail, records management, supplies, equipment, and space management.

Objectives:

The Division of Regional Administration exists primarily to provide support to the program units which offer direct services to the public. In addition, it serves the Department in monitoring, auditing, evaluative role for certain generic, non-program related issues, such as cost allocation surveys, Section 504, telephone surveys, etc.

Offices are maintained in Portland, Biddeford, Sanford, Lewiston, Mexico, Farmington, Augusta, Rockland, Bath, Belfast, Skowhegan, Bangor, Ellsworth, Machias, Calais, Dover, Lincoln, Houlton, Presque Isle, Caribou, and Fort Kent. There are 1530 employees housed in these offices.

Cooperative Performance Data:

The following gives some measure of the Administrative supports provided:

1006 clients are handled each day by the reception staff.

9105 telephone calls are handled each day by the switchboard staff.

3688 mailings are sent out each day by the mailroom staff.

1781 Children in state custody are managed by the Financial Resources Specialists for eligibility for AFDC, Medical, Social Security, SSI, VA, etc.

2424 Vendor invoices are processed each week by the fiscal staff.

675 Personnel transactions (exclusive of payroll) are handled each month by the personnel staff.

3297 Closed client case records are microfilmed each month.

Justification:

The request is based upon projected continuation of support services at the FY 88 - 89 level with modest dollar increases to cover the cost of inflation expected in such areas as building leases, postage rate increases, increases in cost of utilities, etc.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

ADMINISTRATION - REGIONAL - HUMAN SERVICES

APPROPS : 013071 033071 093071

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	649,059	658,230	745,930	762,002	756,212	779,272
	-ALL OTHER	2,234,313	2,275,869	2,495,500	2,712,200	2,447,311	2,618,150
	-CAPITAL EXPEND	10,172	3,876	15,787	12,655	15,787	12,655
	-UNALLOCATED						
	TOTAL *	2,893,544	2,937,975	3,257,217	3,486,857	3,219,310	3,410,077
ALL FUNDS							
	-PERSONAL SERVICES	2,085,839	2,101,321	2,342,913	2,385,910	2,353,195	2,383,180
	-ALL OTHER	4,707,910	4,831,066	5,460,700	5,932,000	5,412,511	4,021,850
	-CAPITAL EXPEND	35,318	15,756	21,669	22,095	21,669	22,095
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,829,067	6,948,143	7,825,282	8,340,005	7,787,375	6,427,125
SOURCE:							
	GENERAL FUND	2,893,544	2,937,975	3,257,217	3,486,857	3,219,310	3,410,077
	FEDERAL EXPENDITURE FUND	2,333,654	2,396,771	2,681,365	2,841,948	2,681,365	1,005,848
	FEDERAL BLOCK GRANT FUND	1,601,869	1,613,397	1,886,700	2,011,200	1,886,700	2,011,200
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,829,067	6,948,143	7,825,282	8,340,005	7,787,375	6,427,125
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,829,067	6,948,143	7,825,282	8,340,005	7,787,375	6,427,125
	DEDICATED REVENUE-FEDERAL	-4,566		1,886,700	2,011,200	1,886,700	2,011,200
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-18,685	332,594				
	- ENCUMBERED	48,098	16,531				
	TRANSFERS - IN	2,345,660	2,396,771	2,681,365	2,841,948	2,681,365	2,841,948
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-2,333,654	-2,396,771	-4,568,065	-4,853,148	-4,568,065	-4,853,148
	TOTAL RESOURCES **	6,865,920	7,297,268	7,825,282	8,340,005	7,787,375	6,427,125
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,865,920	7,297,268	7,825,282	8,340,005	7,787,375	6,427,125
EXPENDITURES:							
	-PERSONAL SERVICES	2,050,898	2,101,321	2,342,913	2,385,910	2,353,195	2,403,180
	-ALL OTHER	4,375,284	5,175,923	5,460,700	5,932,000	5,412,511	5,837,950
	-CAPITAL EXPEND	31,439	20,024	21,669	22,095	21,669	22,095
	TOTAL EXPENDITURES **	6,457,621	7,297,268	7,825,282	8,340,005	7,787,375	8,263,225
BALANCES:							
	- LAPSED TO FUNDS	58,248					
	- CARRIED FORWARD	350,051					-1,836,100
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	31.0	32.0	32.0	32.0	32.0	32.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	31.0	32.0	32.0	32.0	32.0	32.0
	FEDERAL EXPENDITURE FUND	66.0	66.0	66.0	66.0	66.0	66.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	97.0	98.0	98.0	98.0	98.0	98.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144R Division of Regional Administration (Human Services)

PROGRAM : 0453 Income Maintenance - Regional

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Bal. Forward				12,563	70,910				
ADMINISTRATION	000								
Income Maintenance	100	6,231,664	6,128,178	7,182,636	7,437,353	8,124,912	8,346,176	8,338,616	8,555,981
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,359,842		14,703,462		16,471,088		16,894,597	

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

Program

Provide direct services in the Regional offices for income maintenance programs including AFDC, Food Stamps, Child Support Enforcement, Eligibility Determination for Medicaid Program, WEET and Family Services, ERD.

Objective

To assure that Eligibility Determination functions for the various programs are correctly carried out in accordance with laws and regulations and that determinations are made accurately and in accordance with the facts. To locate absent parents and secure support payments for families receiving AFDC and for families who would be eligible for AFDC if not for such support. To review AFDC payments and payment standards and to determine appropriate payment levels within appropriated funds. In AFDC an average of 1,300 applications per month are processed. An average of over 17,500 cases a month are maintained giving assistance to 18,500 adults and over 38,000 children per month. This group also receives Medical benefits.

In Medical Eligibility over 1,200 applications per month are processed and a caseload of over 21,000 individuals eligible for Medicaid is maintained. Another 24,000 people who are SSI recipients are also (as AFDC recipients are) automatically eligible for Medicaid benefits.

Federal Matching

Federal matching for AFDC, Food Stamps, Medical Eligibility Determination and Quality Control activity, is at fifty (50%) percent. Federal matching for the Child Support Enforcement functions is at 66%.

Comparative Performance Data

	1985	1986	1987	1988	Projected 1989	Projected 1990	Projected 1991
<u>AFDC</u>							
Applications Processed	29,000	30,000	30,000	30,000	29,000	28,000	28,000
Reviews	150,000	160,000	160,000	162,000	165,000	165,000	165,000
Clients Served (Recipients)	90,000	90,000	90,000	89,000	82,500	82,000	81,000
<u>Food Stamps</u>							
Applications Processed	50,000	50,000	55,000	55,000	54,000	54,000	53,500
Review	350,000	350,000	375,000	380,000	370,000	370,000	370,000
Clients Served (Recipients)	275,000	275,000	290,000	290,000	285,000	285,000	280,000
<u>Medically Needy</u>							
Applications Processed	20,000	20,000	20,000	21,000	21,500	22,000	23,000
Reviews	35,000	35,000	35,000	36,500	37,000	38,000	40,000
Clients Served (Recipients)	35,000	35,000	35,000	36,000	38,000	38,000	40,000

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

INCOME MAINTENANCE - REGIONAL

APPROPS : 013074 033074

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,954,451	6,706,083	7,584,762	7,719,821	7,600,558	7,725,885
	-ALL OTHER	313,270	447,560	529,700	611,100	442,992	483,747
	-CAPITAL EXPEND	10,972	28,993	10,450	7,695	10,450	7,695
	-UNALLOCATED						
	TOTAL *	6,278,693	7,182,636	8,124,912	8,338,616	8,054,000	8,217,327
ALL FUNDS							
	-PERSONAL SERVICES	12,068,629	13,662,049	15,357,259	15,651,322	15,373,055	15,657,386
	-ALL OTHER	622,546	896,472	1,093,827	1,228,235	1,007,119	1,100,882
	-CAPITAL EXPEND	21,944	61,468	20,002	15,040	20,002	15,040
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,713,119	14,619,989	16,471,088	16,894,597	16,400,176	16,773,308
SOURCE:							
	GENERAL FUND	6,278,693	7,182,636	8,124,912	8,338,616	8,054,000	8,217,327
	FEDERAL EXPENDITURE FUND	6,434,426	7,437,353	8,346,176	8,555,981	8,346,176	8,555,981
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,713,119	14,619,989	16,471,088	16,894,597	16,400,176	16,773,308
AVAILABLE:							
	APPROPRIATION-ALLOCATION	12,713,119	14,619,989	16,471,088	16,894,597	16,400,176	16,773,308
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2,387	67,031				
	- ENCUMBERED	2,943	16,441				
	TRANSFERS - IN	6,238,525	7,437,353	8,346,176	8,555,981	8,346,176	8,555,981
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-6,434,426	-7,437,353	-8,346,176	-8,555,981	-8,346,176	-8,555,981
	TOTAL RESOURCES **	12,522,548	14,703,461	16,471,088	16,894,597	16,400,176	16,773,308
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,522,548	14,703,461	16,471,088	16,894,597	16,400,176	16,773,308
EXPENDITURES:							
	-PERSONAL SERVICES	11,826,409	13,662,049	15,357,259	15,651,322	15,373,055	15,657,386
	-ALL OTHER	521,563	970,044	1,093,827	1,228,235	1,007,119	1,100,882
	-CAPITAL EXPEND	11,877	71,368	20,002	15,040	20,002	15,040
	TOTAL EXPENDITURES **	12,359,849	14,703,461	16,471,088	16,894,597	16,400,176	16,773,308
BALANCES:							
	- LAPSED TO FUNDS	79,227					
	- CARRIED FORWARD	83,472					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	241.0	268.0	268.0	268.0	268.0	268.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	241.0	268.0	268.0	268.0	268.0	268.0
	FEDERAL EXPENDITURE FUND	254.0	285.0	285.0	285.0	285.0	285.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	495.0	553.0	553.0	553.0	553.0	553.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144R Division of Regional Administration (Human Services)

PROGRAM : 0452 Social Services - Regional

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				3,523					
ADMINISTRATION	000								
Social Services	100	13,900,180		13,972,194		15,609,475		16,107,411	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,900,180		13,975,717		15,609,475		16,107,411	

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

## PROGRAM:

This is the single major program providing direct social services to individuals and families throughout the State of Maine for all Child Welfare Services and Adult Protective Services programs under the administration of the Bureau of Social Services. A full range of services to recipients of services provided by caseworkers on a one-to-one basis, through purchased services made available to these clients via contractual agreements between certain agencies and DHS, and by referral to other public and private community services. This program includes funding for direct services staff, supervisor and management staff and administrative costs of monitoring the program. During 1988 staffing for this program included 309 case-workers and licensing staff in direct services; 70 casework supervisors; mid-level supervisors and regional managers; 18 case aides and paralegals; 672 clerical staff (additional staff support was provided from other accounts).

## OBJECTIVE:

To provide substitute care services for children not able to remain in their own homes or with their own families. To provide protection and/or supplemental care to children of families who require child protective services. To provide public guardianship/conservatorship for incapacitated adults and to protect incapacitated and dependent adults in danger of abuse, neglect or exploitation.

## COMPARATIVE PERFORMANCE DATA:

	1984	1985	1986	1987	Projected 1988
Clients Served					
Adult Services	3,345	4,171	3,850	3,648	3,661
Child Protective	9,083	9,628	8,976	8,684	8,500
Substitute Care	3,012	2,417	2,841	2,760	2,700

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

SOCIAL SERVICES - REGIONAL

APPROPS : 013073 093073

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	12,976,240	12,891,508	14,323,269	14,666,769	14,467,731	14,912,300
	-ALL OTHER	1,153,202	1,067,347	1,258,900	1,410,600	1,086,018	1,129,081
	-CAPITAL EXPEND	12,148	13,339	27,306	30,042	27,306	30,042
	-UNALLOCATED						
	TOTAL *	14,141,590	13,972,194	15,609,475	16,107,411	15,581,055	16,071,423
ALL FUNDS							
	-PERSONAL SERVICES	12,976,240	12,891,508	14,323,269	14,666,769	14,467,731	14,912,300
	-ALL OTHER	1,153,202	1,067,347	1,258,900	1,410,600	1,086,018	1,129,081
	-CAPITAL EXPEND	12,148	13,339	27,306	30,042	27,306	30,042
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,141,590	13,972,194	15,609,475	16,107,411	15,581,055	16,071,423
SOURCE:	GENERAL FUND	14,141,590	13,972,194	15,609,475	16,107,411	15,581,055	16,071,423
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,141,590	13,972,194	15,609,475	16,107,411	15,581,055	16,071,423
AVAILABLE:							
	APPROPRIATION-ALLOCATION	14,141,590	13,972,194	15,609,475	16,107,411	15,581,055	16,071,423
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-319	-98				
	- ENCUMBERED	4,011	3,621				
	TRANSFERS - IN	174,723					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	14,320,005	13,975,717	15,609,475	16,107,411	15,581,055	16,071,423
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,320,005	13,975,717	15,609,475	16,107,411	15,581,055	16,071,423
EXPENDITURES:							
	-PERSONAL SERVICES	12,737,651	12,891,508	14,323,269	14,666,769	14,467,731	14,912,300
	-ALL OTHER	1,152,165	1,070,870	1,258,900	1,410,600	1,086,018	1,129,081
	-CAPITAL EXPEND	10,364	13,339	27,306	30,042	27,306	30,042
	TOTAL EXPENDITURES **	13,900,180	13,975,717	15,609,475	16,107,411	15,581,055	16,071,423
BALANCES:							
	- LAPSED TO FUNDS	416,204					
	- CARRIED FORWARD	3,621					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	476.0	461.5	461.5	461.5	461.5	461.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	476.0	461.5	461.5	461.5	461.5	461.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	476.0	461.5	461.5	461.5	461.5	461.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
UNIT : 152 BUREAU OF REHABILITATION

PROGRAM : 0133 REHABILITATION - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				54,634	48,113				
ADMINISTRATION	000	103,693	374,527	113,604	514,608	122,522	602,572	128,000	619,016
Speech & Hearing Impaired	100	137,967		168,745		189,221		197,673	
Independent Living	200	129,938		48,848		54,773		57,220	
Home Based Care-Under 60	300	20,374		60,000		67,273		70,278	
Field Operations	400		74,731		139,495		156,642		162,322
Staff Development	500	3,565	48,047	6,788	61,095	4,889	44,000	5,100	51,000
Case Services	600			40,851		53,445		55,832	
SSA/VR	700		513,702		539,084		605,439		627,391
Workers Comp. Unit	800				132,000		145,900		153,195
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,406,544		1,927,865		2,046,676		2,127,027	

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

PURPOSE: To assist Maine's handicapped citizens to attain and maintain independence.

OBJECTIVES: To provide, directly and through grants and contracts with public and private agencies.

- Comprehensive Vocational Rehabilitation services to physically and mentally disabled adults, including such services as diagnostic and vocational evaluations; vocational plan development, counseling and guidance; physical restoration; training and education; job placement; and post employment services.
- Independent living services for disabled adults who do not have vocational goals, but who need such services in order to live with greater dignity and independence.
- Appropriate services to school-age youth making the transition from school to the world of work.
- Personal care assistance to disabled adults who are employed or who are at risk of being institutionalized.
- Rehabilitation services to recipients of workers' compensation.
- Special communications devices and special services to deaf people and to provide services to hearing-impaired children.
- To maintain a competent, professional rehabilitation service staff.
- To develop increased supported employment opportunities for severely disabled people.
- To increase the array of rehabilitation services available to meet the needs of head injured people.
- To assure the availability of rehabilitation facility services through the administration of a grant program.

FUNDING: The Bureau of Rehabilitation received both federal and State appropriated funds to implement its various programs. The Basic Support Program (Vocational Rehabilitation "110" Program) is funded on a federal/state matching ratio of 80%/20%. The In-Serving Training and Independent Living Programs are funded at a 90% level, requiring a 10% state match. The majority of funding for Personal Care Assistance is from the State, both through the appropriation request which focuses upon disabled people who work and through the appropriation for the Home-Based Care Act which focuses upon disabled people who do not have immediate employment potential. Some Federal Vocational Rehabilitation funds are also used for Personal Care Assistance services. Except as may be provided by the specific terms of the Federal Grants, all other Bureau services and programs are funded by state appropriations.

## PERFORMANCE:

Vocational Rehabilitation	FFY '86	FFY '87	FFY '88 (Est.)
Persons Evaluated	3217	2742	2848
Persons Receiving Services	7424	6565	7264
Placed in Competitive Employment	627	651	518
Other Successful Rehabilitations	434	224	235
Independent Living			
Persons Served	113	274	271
Personal Care Assistance			
Persons Served	102	109	113
Staff Training			
Persons Enrolled (All Services)	786	769	1263

JUSTIFICATION: The funds requested for 1990 and 1991 will enable the Bureau to continue to provide rehabilitation services to persons with disabilities.

APPROPS : 013251 033251 043251

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	96,308	99,580	109,070	112,706	108,793	113,337
	-ALL OTHER	328,273	339,256	383,053	401,397	359,802	370,222
	-CAPITAL EXPEND	620					
	-UNALLOCATED						
	TOTAL *	425,201	438,836	492,123	514,103	468,595	483,559
ALL FUNDS							
	-PERSONAL SERVICES	576,953	614,423	700,135	713,911	699,858	714,542
	-ALL OTHER	1,087,670	1,202,505	1,346,541	1,413,116	1,323,290	1,381,941
	-CAPITAL EXPEND	7,460	8,190				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,672,083	1,825,118	2,046,676	2,127,027	2,023,148	2,096,483
SOURCE:	GENERAL FUND	425,201	438,836	492,123	514,103	468,595	483,559
	FEDERAL EXPENDITURE FUND	1,119,882	1,254,282	1,408,653	1,459,729	1,408,653	1,459,729
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	127,000	132,000	145,900	153,195	145,900	153,195
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,672,083	1,825,118	2,046,676	2,127,027	2,023,148	2,096,483
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,672,083	1,825,118	2,046,676	2,127,027	2,023,148	2,096,483
	DEDICATED REVENUE-FEDERAL	738,943	1,703,220	1,490,435	1,544,681	1,490,435	1,544,681
	-NON-FED	6,602	132,000	145,900	153,195	145,900	153,195
	BAL BRT FWD -UNENCUMBERED	381,953	40,067	52,622	52,622	52,622	52,622
	- ENCUMBERED	31,274	115,302				
	TRANSFERS - IN	682					
	- OUT	-22,780	-448,938	-81,782	-84,952	-81,782	-84,952
	LESS: OWN \$ INCL IN ALLOC	-1,246,882	-1,386,282	-1,554,553	-1,612,924	-1,554,553	-1,612,924
	TOTAL RESOURCES **	1,561,875	1,980,487	2,099,298	2,179,649	2,075,770	2,149,105
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,561,875	1,980,487	2,099,298	2,179,649	2,075,770	2,149,105
EXPENDITURES:							
	-PERSONAL SERVICES	527,335	614,423	700,135	713,911	699,858	714,542
	-ALL OTHER	870,622	1,299,171	1,346,541	1,413,116	1,323,290	1,381,941
	-CAPITAL EXPEND	8,600	14,271				
	TOTAL EXPENDITURES **	1,406,557	1,927,865	2,046,676	2,127,027	2,023,148	2,096,483
BALANCES:							
	- LAPSED TO FUNDS	-12					
	- CARRIED FORWARD	155,330	52,622	52,622	52,622	52,622	52,622
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	17.0	17.0	17.0	17.0	17.0	17.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	22.0	22.0	22.0	22.0	22.0	22.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
UNIT : 152 BUREAU OF REHABILITATION

PROGRAM : 0134 REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
BEL. Forward				47,833	357,601				
ADMINISTRATION	000	161,143	962,257	205,200	694,671	230,550	793,040	245,022	829,981
Counseling	100	830,225	1,923,586	877,797	1,982,230	986,186	2,263,743	1,048,092	2,369,190
Personal Care Assistance	200	154,000		154,000		154,000		154,000	
Case Services	300	259,017	3,502,713	265,408	3,409,536	298,281	3,895,098	317,006	4,076,536
Grants to Facilities	400		421,649		670,000		717,779		764,918
Deaf Program	500	108,034	438,538	100,706	307,523	113,158	350,515	120,262	366,842
Staff Training	600	2,800	13,433	3,000	15,000	3,500	16,000	4,000	17,000
Supported Employment	700	112,655	149,662	108,000	539,133	115,000	545,000	120,000	550,000
Independent Living	800		337,273		452,285		460,000		470,000
MISCELLANEOUS Transitional, Client Assistance, Spec. Funds	900		231,960		171,000		115,000		115,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,608,945		10,360,923		11,056,850		11,567,849	

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

PURPOSE: To assist Maine's handicapped citizens to attain and maintain independence.

OBJECTIVES: To provide, directly and through grants and contracts with public and private agencies.

- Comprehensive Vocational Rehabilitation services to physically and mentally disabled adults, including such services as diagnostic and vocational evaluations; vocational plan development, counseling and guidance; physical restoration; training and education; job placement; and post employment services.
- Independent living services for disabled adults who do not have vocational goals, but who need such services in order to live with greater dignity and independence.
- Appropriate services to school-age youth making the transition from school to the world of work.
- Personal care assistance to disabled adults who are employed or who are at risk of being institutionalized.
- Rehabilitation services to recipients of workers' compensation.
- Special communications devices and special services to deaf people and to provide services to hearing-impaired children.
- To maintain a competent, professional rehabilitation service staff.
- To develop increased supported employment opportunities for severely disabled people.
- To increase the array of rehabilitation services available to meet the needs of head injured people.
- To assure the availability of rehabilitation facility services through the administration of a grant program.

FUNDING: The Bureau of Rehabilitation received both federal and State appropriated funds to implement its various programs. The Basic Support Program (Vocational Rehabilitation "110" Program) is funded on a federal/state matching ratio of 80%/20%. The In-Service Training and Independent Living Programs are funded at a 90% level, requiring a 10% state match. The majority of funding for Personal Care Assistance is from the State, both through the appropriation request which focuses upon disabled people who work and through the appropriation for the Home-Based Care Act which focuses upon disabled people who do not have immediate employment potential. Some Federal Vocational Rehabilitation funds are also used for Personal Care Assistance services. Except as may be provided by the specific terms of the Federal Grants, all other Bureau services and programs are funded by state appropriations.

#### PERFORMANCE:

Vocational Rehabilitation	FFY '86	FFY '87	FFY '88 (Est.)
Persons Evaluated	3217	2742	2848
Persons Receiving Services	7424	6565	7264
Placed in Competitive Employment	627	651	518
Other Successful Rehabilitations	434	224	235
Independent Living			
Persons Served	113	274	271
Personal Care Assistance			
Persons Served	102	109	113
Staff Training			
Persons Enrolled (All Services)	786	769	1263

JUSTIFICATION: The funds requested for 1990 and 1991 will enable the Bureau to continue to provide rehabilitation services to persons with disabilities.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF REHABILITATION

## REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

APPROPS : 013252 033252 043252

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	502,007	516,374	579,756	583,066	588,684	588,930
	-ALL OTHER	1,157,155	1,196,786	1,320,619	1,425,316	1,255,703	1,301,117
	-CAPITAL EXPEND	1,798	951	300		300	
	-UNALLOCATED						
	TOTAL *	1,660,960	1,714,111	1,900,675	2,008,382	1,844,687	1,890,047
ALL FUNDS							
	-PERSONAL SERVICES	2,824,944	2,976,944	3,354,006	3,401,991	3,362,934	3,407,855
	-ALL OTHER	6,524,504	6,975,104	7,695,341	8,161,474	7,630,425	8,037,275
	-CAPITAL EXPEND	5,273	3,441	7,503	4,384	7,503	4,384
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,354,721	9,955,489	11,056,850	11,567,849	11,000,862	11,449,514
SOURCE:							
	GENERAL FUND	1,660,960	1,714,111	1,900,675	2,008,382	1,844,687	1,890,047
	FEDERAL EXPENDITURE FUND	7,283,761	7,821,378	8,713,396	9,094,549	8,713,396	9,094,549
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	410,000	420,000	442,779	464,918	442,779	464,918
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,354,721	9,955,489	11,056,850	11,567,849	11,000,862	11,449,514
AVAILABLE:							
	APPROPRIATION-ALLOCATION	9,354,721	9,955,489	11,056,850	11,567,849	11,000,862	11,449,514
	DEDICATED REVENUE-FEDERAL	7,684,318	8,303,296	9,071,156	9,466,181	9,071,156	9,466,181
	-NON-FED	65,366	420,000	442,779	464,918	442,779	464,918
	BAL BRT FWD -UNENCUMBERED	-67,728	-487,005	151,027	151,027	151,027	151,027
	- ENCUMBERED	466,268	561,548				
	TRANSFERS - IN	3,032					
	- OUT	-92,388		-357,760	-371,632	-357,760	-371,632
	LESS: OWN \$ INCL IN ALLOC	-7,693,761	-8,241,378	-9,156,175	-9,559,467	-9,156,175	-9,559,467
	TOTAL RESOURCES **	9,719,828	10,511,950	11,207,877	11,718,876	11,151,889	11,600,541
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,719,828	10,511,950	11,207,877	11,718,876	11,151,889	11,600,541
EXPENDITURES:							
	-PERSONAL SERVICES	2,839,505	2,976,944	3,354,006	3,401,991	3,362,934	3,407,855
	-ALL OTHER	6,759,296	7,380,538	7,695,341	8,161,474	7,630,425	8,037,275
	-CAPITAL EXPEND	10,144	3,441	7,503	4,384	7,503	4,384
	TOTAL EXPENDITURES **	9,608,945	10,360,923	11,056,850	11,567,849	11,000,862	11,449,514
BALANCES:							
	- LAPSED TO FUNDS	4,808					
	- CARRIED FORWARD	106,075	151,027	151,027	151,027	151,027	151,027
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	89.0	91.0	91.0	91.0	91.0	91.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	107.0	109.0	109.0	109.0	109.0	109.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 152 Bureau of Rehabilitation

PROGRAM : 0146 Welfare Employment, Education and Training

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
Bal. Forward				12,793	118,611				
ADMINISTRATION	000								
WEET	100	1,068,858	1,063,185	817,082	838,720	1,063,002	1,039,206	1,106,948	1,050,216
IV-A Job Search	200	450,517	593,164	628,101	644,735	817,142	798,850	850,924	807,314
F.S. Employment Search	300	7,814	8,432	126,093	129,432	164,043	160,372	170,825	162,070
ASPIRE	400			2,837,163	5,055,078	2,979,021	5,307,832	3,127,972	5,573,223
Grant Diversion	500	14,638	34,974	4,886	5,015	6,357	6,214	6,619	6,280
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,241,582		11,217,709		12,342,039		12,862,391	

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

PURPOSE AND OBJECTIVE:

The Department of Human Services has operated the Welfare Employment, Education and Training (WEET) Program since April, 1982 as the WIN Demonstration. The WEET Program replaced the former Work Incentive (WIN) Program. In April 1988, the Legislature enacted the A.S.P.I.R.E. program which incorporates into the WIN Demonstration the ability to contract with the Department of Labor thus expanding WEET services statewide to AFDC recipients. Services will be delivered to A.S.P.I.R.E. enrollees by the WEET staff(DHS) and/or Job Training System (DOL) staff depending upon the geographic location. All services offered through the ASPIRE program. Under ASPIRE, WEET services include assessment and case management, while DOL and contract agencies provide job search assistance and training. In addition, transitional services for child care and transportation will be provided for a period of 90 days after placement in a job, for eligible participants. The WEET program is now a part of the ASPIRE (Additional Support for People in Retraining and Education) program (see state law below). Working in collaboration with the Dept. of Labor and private agencies, the purpose of WEET is to help AFDC recipients prepare for, seek, and maintain employment. This is accomplished through the provision of services including assessment, counseling, case management and supportive services. Job Development and training services are provided through the DOL and private agencies under contract to the Department of Human Services. The primary objective of ASPIRE is to enable AFDC recipients to maximize their personal and economic self-sufficiency and eliminate or reduce their dependence on welfare. WEET has operated the Job Search Project (JSP) for Food Stamps recipients since April, 1983. The purpose of JSP is to provide assessment, counseling, referral, case management to Food Stamps recipients to enable them to obtain employment. Under ASPIRE, WEET services include assessment and case management, while DOL and contract agencies provide job search assistance and training.

FEDERAL FUNDS:

The ASPIRE program is funded with a variety of Federal funds at four different matching rates. Administration and job search related activities are matched at 50:50. Supportive and Training Services are matched at the current AFDC rate (33:67). Food Stamps supportive services are matched at 2:1. The WEET program itself - as a WIN-Demonstration - is matched at a 10:90 rate.

STATE LAW:

In accordance with Public Law 1981, Chapter 512 and 617, the WEET Program has been working closely with other public and private agencies and groups to increase its emphasis on education and training opportunities that will enhance the employability of AFDC recipients, and to increase efforts in the areas of marketing and job creation and targeting.

COMPARATIVE PERFORMANCE DATA:	SFY 1985	SFY 1986	SFY 1987	SFY 1988	PROJECTED SFY 1989	PROJECTED SFY 1990
Average Number of Registrants on Hand	3,697	3,416	8,625	6,334	11,690	12,660
Average Number of Participants in Training	742	694	6,427	4,127	8,250	8,950
Entered Employments	1,559	1,810	1,688	1,075	2,200	2,200

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF REHABILITATION

## WELFARE EMPLOYMENT, EDUCATION &amp; TRAINING

APPROPS : 013183 033183

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	612,474	760,707	898,615	915,288	899,869	921,529
	-ALL OTHER	947,074	3,640,525	4,130,200	4,348,000	4,086,707	4,309,965
	-CAPITAL EXPEND	1,130	12,093	750		750	
	-UNALLOCATED						
	TOTAL *	1,560,678	4,413,325	5,029,565	5,263,288	4,987,326	5,231,494
ALL FUNDS							
	-PERSONAL SERVICES	2,153,222	2,495,356	2,245,158	2,296,315	2,246,412	2,302,556
	-ALL OTHER	960,691	8,573,358	10,095,552	10,566,076	10,052,059	10,528,041
	-CAPITAL EXPEND	2,260	17,591	1,329		1,329	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,116,173	11,086,305	12,342,039	12,862,391	12,299,800	12,830,597
SOURCE:							
	GENERAL FUND	1,560,678	4,413,325	5,029,565	5,263,288	4,987,326	5,231,494
	FEDERAL EXPENDITURE FUND	1,555,495	6,672,980	7,312,474	7,599,103	7,312,474	7,599,103
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,116,173	11,086,305	12,342,039	12,862,391	12,299,800	12,830,597
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,116,173	11,086,305	12,342,039	12,862,391	12,299,800	12,830,597
	DEDICATED REVENUE-FEDERAL	1,800,404	6,815,639	2,680,050	2,834,783	2,680,050	2,834,783
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	433,513	84,849	35,319		35,319	
	- ENCUMBERED	75,831	46,555				
	TRANSFERS - IN	120,000		4,849,200	5,029,900	4,849,200	5,029,900
	- OUT	-563,053	-107,340	-252,095	-265,580	-252,095	-265,580
	LESS: OWN \$ INCL IN ALLOC	-1,555,495	-6,672,980	-7,312,474	-7,599,103	-7,312,474	-7,599,103
	TOTAL RESOURCES **	3,427,373	11,253,028	12,342,039	12,862,391	12,299,800	12,830,597
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,427,373	11,253,028	12,342,039	12,862,391	12,299,800	12,830,597
EXPENDITURES:							
	-PERSONAL SERVICES	1,431,577	2,580,032	2,245,158	2,296,315	2,246,412	2,302,556
	-ALL OTHER	1,807,944	8,620,086	10,095,552	10,566,076	10,052,059	10,528,041
	-CAPITAL EXPEND	2,061	17,591	1,329		1,329	
	TOTAL EXPENDITURES **	3,241,582	11,217,709	12,342,039	12,862,391	12,299,800	12,830,597
BALANCES:							
	- LAPSED TO FUNDS	54,387					
	- CARRIED FORWARD	131,404	35,319				
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	20.0	26.0	26.0	26.0	26.0	26.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	20.0	26.0	26.0	26.0	26.0	26.0
	FEDERAL EXPENDITURE FUND	61.0	67.0	50.0	50.0	50.0	50.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	81.0	93.0	76.0	76.0	76.0	76.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0307 Administration - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Sal. Forward				1,072	439,634				
ADMINISTRATION	000	372,933		394,585		457,794		475,677	
Evaluation & Planning	100	2,746							
Child & Family Services	200	672,498		1,018,267		1,181,534		1,227,688	
Adult Services	300	193,669		232,520		269,634		280,167	
Purchased Support Services	400	439,240		416,593		483,313		502,193	
Refugee Program	500		745,945		1,251,000		757,521		763,654
Licensing Program	600	412,664	45,009	374,489	40,000	434,428	40,000	451,398	40,000
	700								
	800								
MISCELLANEOUS	900	108,304	830,143	213,433	1,211,760	247,806	865,807	257,486	874,569
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,823,151		5,593,353		4,737,837		4,872,832	

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

Program:

The administration of this account includes the management of the Social Services Block Grant allocation to the Bureau of Social Services; state appropriations for Child and Family Services and Adult Services programs; licensing of children's facilities and the maintenance of support systems and services necessary to their operation. Other funded programs under this administration are the Federal Child Welfare Block Grant, Federal Refugee Programs, and several federal discretionary grants.

This account provides the administrative support for central office staff and resources to manage direct Child & Family Services and Adult Services social services staff totaling approximately 375 persons in five regions. This account also provides the administrative support and resources for central office staff in the Purchased & Support Services Division in part to: develop and manage all Bureau purchased services totaling over 250 contracts; administer all Bureau Requests for Proposals; develop and administer Federal discretionary and block grants for the Bureau; plan for and develop support social services for Child & Family and Adult Services clients.

Objective:

To develop plans, administer and provide direction for all statutory and administrative responsibilities assigned to the Bureau of Social Services.

Caseload:

This account does not have a caseload as such. It is responsible for approximately 355 direct services staff and their supervisors in five regional offices. It is responsible for over 250 purchase of service agreements across the state.

Federal Funding:

Social Services Block Grant and Federal Child Abuse Projects.

Note: Miscellaneous includes account 3320.4, Refugee Program (non-AFDC portion), Child Abuse & Neglect Project.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## ADMINISTRATION-SOCIAL SERVICES

APPROPS : 013201 033201 033204 043201 093201

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,728,152	2,068,876	2,342,675	2,379,383	2,345,587	2,403,278
	-ALL OTHER	446,484	572,251	727,500	810,500	600,539	630,584
	-CAPITAL EXPEND	1,520	8,760	4,334	4,726	4,334	4,726
	-UNALLOCATED						
	TOTAL *	2,176,156	2,649,887	3,074,509	3,194,609	2,950,460	3,038,588
ALL FUNDS							
	-PERSONAL SERVICES	1,928,142	2,344,272	2,579,770	2,626,193	2,582,682	2,650,088
	-ALL OTHER	1,831,372	2,749,615	2,153,733	2,241,913	2,026,772	2,061,997
	-CAPITAL EXPEND	1,520	8,760	4,334	4,726	4,334	4,726
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,761,034	5,102,647	4,737,837	4,872,832	4,613,788	4,716,811
SOURCE:							
	GENERAL FUND	2,176,156	2,649,887	3,074,509	3,194,609	2,950,460	3,038,588
	FEDERAL EXPENDITURE FUND	1,543,810	2,412,760	1,623,328	1,638,223	1,623,328	1,638,223
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	41,068	40,000	40,000	40,000	40,000	40,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,761,034	5,102,647	4,737,837	4,872,832	4,613,788	4,716,811
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,761,034	5,102,647	4,737,837	4,872,832	4,613,788	4,716,811
	DEDICATED REVENUE-FEDERAL	1,657,951	2,853,867	1,641,764	1,657,185	1,641,764	1,657,185
	-NON-FED	21,294	40,000	40,000	40,000	40,000	40,000
	BAL BRT FWD -UNENCUMBERED	-402,328	-359,656	17,030	17,030	17,030	17,030
	- ENCUMBERED	456,880	440,706				
	TRANSFERS - IN	26,349					
	- OUT	-25,863	-14,421	-18,436	-18,962	-18,436	-18,962
	LESS: OWN \$ INCL IN ALLOC	-1,584,878	-2,452,760	-1,663,328	-1,678,223	-1,663,328	-1,678,223
	TOTAL RESOURCES **	3,910,439	5,610,383	4,754,867	4,889,862	4,630,818	4,733,841
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,910,439	5,610,383	4,754,867	4,889,862	4,630,818	4,733,841
EXPENDITURES:							
	-PERSONAL SERVICES	2,007,540	2,344,272	2,579,770	2,626,193	2,582,682	2,650,088
	-ALL OTHER	1,811,923	3,237,479	2,153,733	2,241,913	2,026,772	2,061,997
	-CAPITAL EXPEND	3,688	11,602	4,334	4,726	4,334	4,726
	TOTAL EXPENDITURES **	3,823,151	5,593,353	4,737,837	4,872,832	4,613,788	4,716,811
BALANCES:							
	- LAPSED TO FUNDS	6,238					
	- CARRIED FORWARD	81,050	17,030	17,030	17,030	17,030	17,030
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	58.0	70.0	70.0	70.0	70.0	70.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	58.0	70.0	70.0	70.0	70.0	70.0
	FEDERAL EXPENDITURE FUND	6.5	17.5	6.5	6.5	6.5	6.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	64.5	87.5	76.5	76.5	76.5	76.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0128 Charitable Institutions - Aid to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				3,385					
ADMINISTRATION	000								
Good Samaritan	100	5,832		5,288		5,288		5,288	
Holy Innocents	200			3,386		3,386		3,386	
Maine Childrens Home	300	9,100		8,178		8,178		8,178	
Opportunity Farm	400	7,766		7,757		7,757		7,757	
St. Andres	500	22,637		20,873		20,873		20,873	
Unmarried Parents	600	800		4,085		4,085		4,085	
Sheltered Group Home	700	234,432		234,433		234,433		234,433	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		280,567		287,385		284,000		284,000	

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

## PROGRAM:

This is a long standing program which has created a rather predictable supplement to the agencies included, essentially for services to indigent children, generally under the care of the private agencies receiving the funds. Small, direct grants were appropriated for direct use by specified private agencies. Administration and dispensation of funds through DHS provided for accountability. In recent years, with the advent of federal dollars available on a matching basis, one of these agencies under contract with the Department of Human Services has been able to expand its services to children and families needing homemaker services. Other services provided by the other agencies range from services to unwed mothers to shelter for youth in residential facilities.

## OBJECTIVE:

To provide a supplement to these agencies to facilitate expanded services to some families and/or children who might not otherwise be accepted for service. These expanded funds enable private agencies to offer services to families and children providing an alternative to State delivered services and to children being removed from custody of their parents.

## FEDERAL MATCHING:

Used to match Social Services Block Grant funds for a total of \$14,540.

Comparative Caseload Data	1985	1986	1987	PROJECTED 1988
• Children served by non contracting agencies	88	87	82	85
• Residential bed-days for children in residential and group care	4446	4050	3460	4248

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## CHARITABLE INSTITUTIONS - AID TO

APPROPS : 013228

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	284,000	284,000	284,000	284,000	284,000	284,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	284,000	284,000	284,000	284,000	284,000	284,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	284,000	284,000	284,000	284,000	284,000	284,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	284,000	284,000	284,000	284,000	284,000	284,000
SOURCE:	GENERAL FUND	284,000	284,000	284,000	284,000	284,000	284,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	284,000	284,000	284,000	284,000	284,000	284,000
AVAILABLE:	APPROPRIATION-ALLOCATION	284,000	284,000	284,000	284,000	284,000	284,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		3,385				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	284,000	287,385	284,000	284,000	284,000	284,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	284,000	287,385	284,000	284,000	284,000	284,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	280,567	287,385	284,000	284,000	284,000	284,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	280,567	287,385	284,000	284,000	284,000	284,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	48					
	- CARRIED FORWARD	3,385					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0563 Child Care Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				303,590					
ADMINISTRATION	000	387,626		529,924		556,420		584,241	
Resource Development Centers	100	37,943		478,282		495,946		514,494	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		425,569		1,311,796		1,052,366		1,098,735	

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

PROGRAM: Maine is in the process of developing a child care system that ensures the healthy growth and development of children, facilitates the financial security and independence of families (including child care workers), and promotes the progressive development of Maine's economy and businesses.

OBJECTIVES:

1. To continue the implementation of a system of Resource Development Centers (RDC's) that facilitates the linking of consumers to services as well as the development of additional services.
2. To continue facilitating the training of all child care providers including technical start-up assistance.
3. To continue the increased funding for subsidized slots which included a cost of living adjustment..
4. To continue funding that increased the salaries of child care workers in subsidized child care facilities.
5. To continue to provide public information on Department of Educational & Cultural Services consultant position for local schools and communities on before/after school child care.
6. To continue to provide public education on state tax credit to businesses for implementation of child care benefits.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## CHILD CARE SERVICES

APPROPS : 013225

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	729,564	1,008,206	1,052,366	1,098,735	1,052,366	1,098,735
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	729,564	1,008,206	1,052,366	1,098,735	1,052,366	1,098,735
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	729,564	1,008,206	1,052,366	1,098,735	1,052,366	1,098,735
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	729,564	1,008,206	1,052,366	1,098,735	1,052,366	1,098,735
SOURCE:	GENERAL FUND	729,564	1,008,206	1,052,366	1,098,735	1,052,366	1,098,735
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	729,564	1,008,206	1,052,366	1,098,735	1,052,366	1,098,735
AVAILABLE:	APPROPRIATION-ALLOCATION	729,564	1,008,206	1,052,366	1,098,735	1,052,366	1,098,735
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		303,590				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	729,564	1,311,796	1,052,366	1,098,735	1,052,366	1,098,735
	NOT AVAILABLE						
	TOTAL AVAILABLE **	729,564	1,311,796	1,052,366	1,098,735	1,052,366	1,098,735
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	425,570	1,311,796	1,052,366	1,098,735	1,052,366	1,098,735
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	425,570	1,311,796	1,052,366	1,098,735	1,052,366	1,098,735
BALANCES:	- LAPSED TO FUNDS	404					
	- CARRIED FORWARD	303,590					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0139 Child Welfare Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				58,018	24,809				
ADMINISTRATION	000		283,690		300,559		283,124		291,951
CW Legal	100	244,206	66,384	244,200	76,997	326,849	67,411	328,146	69,512
Foster Care Committed	200	3,280,815		3,192,763		3,268,488		3,281,456	
Foster Care Group Homes	300	2,801,675		1,710,409		1,764,983		1,771,986	
Education Beyond High School	400		38,335		80,000		67,411		69,512
Subsidized Adoption	500	543,990		478,521		457,588		459,404	
Case Review	600		439,285		430,814		364,017		375,366
Child and Family Services	700		326,069		436,716		377,499		389,268
CW Special Needs	800		32,908		68,000		53,928		55,610
MISCELLANEOUS	900	(855,174)	191,375	741,177	151,216	719,067	134,821	721,920	139,024
<b>TOTAL EXPENDITURES -ALL ACTIVITIES \$</b>		<b>7,393,558</b>		<b>7,994,199</b>		<b>7,885,186</b>		<b>7,953,155</b>	

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

**PROGRAM:** Abused and neglected children committed to the custody of the State by courts, and children voluntarily placed in the care of the Department of Human Services are cared for in foster homes and institutions at state expense until they are discharged to their own parents or relatives by a court, adopted, or are emancipated. The Department makes direct payments to licensed foster parents and institutions for board, clothing and other necessities for these children. Additional components of this program are emergency protective services; subsidized adoption and educational services for formerly committed children as provided by law.

**OBJECTIVE:**

To provide substitute care services for children not able to remain in their own homes or with their own families, until reunited with family, adopted, or reaching self sufficient adulthood. To provide protection and/or supplemental care to children under whose families require strengthening, and to prevent neglect and abuse.

**CASELOAD:** During the state fiscal year 1987-88, the average number of children provided care in foster care each month was 1231. The average monthly payment for board and clothing was \$387. 653 were funded by all state funds and for the remainder the Department received federal monies for a portion of their expenses. 243 children were cared for in group or residential facilities. The average monthly payment was \$1476. 157 were funded totally by state funds and for 86 the Department received federal monies for a portion of their expenses. In June, 1988, 266 children were receiving adoption assistance, 86 funded totally by state funds and 157 with federal and state funds; the average monthly payment was \$290.

**FEDERAL MATCHING:** Expenditures are used as matching for Federal Child Welfare Grant under Title IV-B of the Federal Social Security Act. Estimate federal revenue under Title IV-B for both FY 1988 and FY 1989 will be approximately \$1,200,000 each year.

**COMPARATIVE PERFORMANCE DATA:**

Clients Served	1984	1985	1986	1987	Projected 1988
Child Protective	9,083	9,628	8,976	8,684	8,500
Substitute Care	3,012	2,917	2,841	2,760	2,700

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## CHILD WELFARE SERVICES

APPROPS : 013221 033221 043221

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	423,559	439,707	525,646	542,476	516,870	535,385
	-ALL OTHER	5,432,316	5,927,363	6,011,329	6,020,436	5,973,252	5,983,280
	-CAPITAL EXPEND	1,851					
	-UNALLOCATED						
	TOTAL *	5,857,726	6,367,070	6,536,975	6,562,912	6,490,122	6,518,665
ALL FUNDS							
	-PERSONAL SERVICES	1,314,940	1,353,984	1,570,813	1,603,621	1,562,037	1,596,530
	-ALL OTHER	5,985,459	6,502,358	6,314,373	6,349,534	6,276,296	6,312,378
	-CAPITAL EXPEND	1,851					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,302,250	7,856,342	7,885,186	7,953,155	7,838,333	7,908,908
SOURCE:							
	GENERAL FUND	5,857,726	6,367,070	6,536,975	6,562,912	6,490,122	6,518,665
	FEDERAL EXPENDITURE FUND	1,444,524	1,489,272	1,348,211	1,390,243	1,348,211	1,390,243
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,302,250	7,856,342	7,885,186	7,953,155	7,838,333	7,908,908
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,302,250	7,856,342	7,885,186	7,953,155	7,838,333	7,908,908
	DEDICATED REVENUE-FEDERAL	1,434,576	1,646,088	1,402,787	1,446,241	1,402,787	1,446,241
	-NON-FED	644					
	BAL BRT FWD -UNENCUMBERED	1,908	33,853	31,655	31,655	31,655	31,655
	- ENCUMBERED	8,201	24,809				
	TRANSFERS - IN	212,308					
	- OUT	-60,835	-45,966	-54,576	-55,998	-54,576	-55,998
	LESS: OWN \$ INCL IN ALLOC	-1,444,524	-1,489,272	-1,348,211	-1,390,243	-1,348,211	-1,390,243
	TOTAL RESOURCES **	7,454,528	8,025,854	7,916,841	7,984,810	7,869,988	7,940,563
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,454,528	8,025,854	7,916,841	7,984,810	7,869,988	7,940,563
EXPENDITURES:							
	-PERSONAL SERVICES	1,293,835	1,458,405	1,570,813	1,603,621	1,562,037	1,596,530
	-ALL OTHER	6,099,731	6,532,743	6,314,373	6,349,534	6,276,296	6,312,378
	-CAPITAL EXPEND		3,051				
	TOTAL EXPENDITURES **	7,393,566	7,994,199	7,885,186	7,953,155	7,838,333	7,908,908
BALANCES:							
	- LAPSED TO FUNDS	2,300					
	- CARRIED FORWARD	58,662	31,655	31,655	31,655	31,655	31,655
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	FEDERAL EXPENDITURE FUND	31.0	31.0	31.0	31.0	31.0	31.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	46.0	46.0	46.0	46.0	46.0	46.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0420 Long Term Care - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				337,801					
ADMINISTRATION	000	96,868		141,640		136,877		138,754	
Elderly Home Care	100	2,668,107		3,614,883		3,614,883		3,614,883	
Rehabilitation	200	743,858		1,556,371		1,556,371		1,556,371	
Adult Protective Care	300	199,748		274,927		274,927		274,927	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	220,020		288,541		288,541		288,541	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,928,601		6,214,163		5,871,599		5,873,476	

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

## PURPOSE:

- 1.To provide in-home and community support services to adults with long term care needs in order to reduce the risk of being placed in more costly or more restrictive settings.
- 2.To insure a less costly approach for the state in the provisions of services for many adults with long term care needs.
- 3.To provide services to adults, elderly and disabled persons that will delay utilization of more expensive components of the long term care system.

## OBJECTIVES:

- 1.To increase the availability of in-home and community support services to clients during the period 19
- 2.To improve the capacity of the in-home and community support services to provide care management services.
- 3.To encourage a variety of agencies, facilities and individuals to provide in-home and community support services.

COMPARATIVE PERFORMANCE DATA	1985	1986	1987	1988	1989(projected)
Clients Served					
Elderly in-home services:					
1. elderly waiver	--	235	980	474	1081
2. elderly HBC	1297	940	1150	916	916
Handicapped	68	67	76	103	113
Dependent Adults	274	274	249	291	430
Under 60	96	67	75	25	25

## JUSTIFICATION:

Home based care is a cost effective and humane approach since it decreases the need for costly institutional placements by enabling dependent persons to live in their own homes.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## LONG TERM CARE - HUMAN SVS

APPROPS : 013205

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	40,722	41,640	36,877	38,754	36,891	38,768
	-ALL OTHER	4,106,540	5,834,722	5,834,722	5,834,722	5,834,722	5,834,722
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	4,147,262	5,876,362	5,871,599	5,873,476	5,871,613	5,873,490
ALL FUNDS							
	-PERSONAL SERVICES	40,722	41,640	36,877	38,754	36,891	38,768
	-ALL OTHER	4,106,540	5,834,722	5,834,722	5,834,722	5,834,722	5,834,722
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,147,262	5,876,362	5,871,599	5,873,476	5,871,613	5,873,490
SOURCE:	GENERAL FUND	4,147,262	5,876,362	5,871,599	5,873,476	5,871,613	5,873,490
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,147,262	5,876,362	5,871,599	5,873,476	5,871,613	5,873,490
AVAILABLE:	APPROPRIATION-ALLOCATION	4,147,262	5,876,362	5,871,599	5,873,476	5,871,613	5,873,490
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL, BRT FWD -UNENCUMBERED						
	- ENCUMBERED	203,217	337,801				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,350,479	6,214,163	5,871,599	5,873,476	5,871,613	5,873,490
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,350,479	6,214,163	5,871,599	5,873,476	5,871,613	5,873,490
EXPENDITURES:	-PERSONAL SERVICES		41,640	36,877	38,754	36,891	38,768
	-ALL OTHER	3,928,600	6,172,523	5,834,722	5,834,722	5,834,722	5,834,722
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,928,600	6,214,163	5,871,599	5,873,476	5,871,613	5,873,490
BALANCES:	- LAPSED TO FUNDS	84,078					
	- CARRIED FORWARD	337,801					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0228 Purchased Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				615,388	596,092				
ADMINISTRATION	000								
Victims Family Violence	100	801,093	135,185	1,000,000		1,426,307	496,123	1,426,901	484,811
Family Planning	200		842,610		841,804		744,185		727,216
Day Care Services	300	67,892	3,717,043	65,000	3,786,305	79,239	3,307,490	79,272	3,232,071
Homemaker Services	400	44,951	2,164,459	65,000	2,141,288	79,239	1,901,807	79,272	1,858,441
Transportation Services	500	323,837	900,234	52,000	1,202,860	79,239	1,074,934	79,272	1,050,423
Special Needs	600	764,885	90,086	750,000		633,914		634,178	
Supportive Services	700	187,100	125,128	285,000	38,000	237,718	82,687	237,817	80,802
	800								
MISCELLANEOUS	900	2,184,415	529,483	6,148,130	747,625	5,388,274	661,498	5,390,518	646,413
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,878,401		18,364,492		16,192,654		16,007,407	

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

## PROGRAM:

This is the primary account through which the Department of Human Services, through the Bureau of Social Services, in cooperation with other public and private agencies, develops contracts with public and private service providers throughout the state for the delivery of social services to eligible Maine citizens. This account previously contained several special purpose appropriations, including "Title XX Contingency, Priority Social Services, Purchased Services, and Comprehensive Day Care." Presently these special purpose appropriations are incorporated in this single request.

## OBJECTIVES:

The objectives of the services purchased are to provide social services which (1) help to protect vulnerable children and adults from harm; (2) prevent unnecessary institutionalization; and (3) promote self-support and self-sufficiency. The program seeks to ensure that services are maintained to those most in need and that the highest quality services are obtained for the least cost per unit. Local support of programs continues to be valued and local matching funds are required in order to assure such support.

## CASELOAD:

With these and federal funds, the Department of Human Services, through the Bureau of Social Services, purchases the following services: Services to the Deaf and Blind, Day Care, Homemaker, Transportation, Aids Case Management, and various support services for children and adults, such as Family Crisis and Rape Crisis Services. Through the Bureau of Health, Family Planning Services are purchased. Through the Bureau of Maine's Elderly, nutrition services are purchased. It is estimated that 17,000 people will be recipients of these services.

## FEDERAL FUNDING:

Title XX Block Grant funds and Victims of Crime Assistance Program (VOCA)

## COMPARATIVE PERFORMANCE DATA:

Clients Served	1984	1985	1986	1987	1988	PROJECTED 1989
Day Care	2,500	2,400	2,350	2,250	2,400	2,400
Homemaker	5,050	4,950	4,850	4,600	4,750	4,950
Nutrition/Adult DC	770	750	735	700	1,200	1,000
Transportation	8,600	8,400	8,200	7,800	2,700	2,300
Support Services	2,080	2,000	2,200	2,400	2,400	2,425

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## PURCHASED SOCIAL SERVICES

APPROPS : 013241 033241 093241

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	4,587,788	8,365,130	7,923,930	7,927,230	7,917,963	7,927,363
	-CAPITAL EXPEND	400					
	-UNALLOCATED						
	TOTAL *	4,588,188	8,365,130	7,923,930	7,927,230	7,917,963	7,927,363
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	13,375,670	17,153,012	16,192,654	16,007,407	16,186,687	16,007,540
	-CAPITAL EXPEND	400					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	13,376,070	17,153,012	16,192,654	16,007,407	16,186,687	16,007,540
SOURCE:	GENERAL FUND	4,588,188	8,365,130	7,923,930	7,927,230	7,917,963	7,927,363
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	8,787,882	8,787,882	8,268,724	8,080,177	8,268,724	8,080,177
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	13,376,070	17,153,012	16,192,654	16,007,407	16,186,687	16,007,540
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	13,376,070	17,153,012	16,192,654	16,007,407	16,186,687	16,007,540
	DEDICATED REVENUE-FEDERAL		1,142,587	8,268,724	8,080,177	8,268,724	8,080,177
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-56,889	-1,142,587				
	- ENCUMBERED	979,116	1,211,480				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC			-8,268,724	-8,080,177	-8,268,724	-8,080,177
	TOTAL RESOURCES **	14,298,297	18,364,492	16,192,654	16,007,407	16,186,687	16,007,540
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,298,297	18,364,492	16,192,654	16,007,407	16,186,687	16,007,540
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	12,878,101	18,364,492	16,192,654	16,007,407	16,186,687	16,007,540
	-CAPITAL EXPEND	298					
	TOTAL EXPENDITURES **	12,878,399	18,364,492	16,192,654	16,007,407	16,186,687	16,007,540
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	208,418					
	- CARRIED FORWARD	1,211,480					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94  
UNIT : 162Independent Agencies - Other  
Maine Human Services Council

PROGRAM : 0269

Human Services Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
Bal. Forward				9,910	6,068				
ADMINISTRATION	000								
Human Services Council	100	36,316	37,931	37,381	43,648	51,861	47,149	51,796	44,995
Social Services - Block	200		59,080		60,000		60,000		60,882
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		133,327		157,007		159,010		157,673	

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

Program:

Advise and assist the executive and legislative branches of the state and federal government on human development including education, health, housing, income supplementation, medical care, mental development, social service, effective program management, and other activities including state and federal plans, policies and contracts or grants.

Objectives:

1. Prepare recommendations in the form of proposed budgetary, legislative or policy actions.
2. Review and evaluate human needs and programs such as education, health, income supplementation, medical care, mental development, and social services administered pursuant to state and federal policies.
3. Serve as the performance review committee required by the state and federal laws for services funded by contracts pursuant to the U.S. Social Security Act, Title XX, federal block grants, state appropriations, and as may be required by other laws.
4. Provide public information, publish reports, and conduct forums pertaining to human development and programs such as education, health, income supplementation, medical care, mental development, and social services for the public at large, national government and the executive and legislative branches of state government.

Justification:

Budget estimates are based upon continuation of the Council's programs at the current level making adjustment for cost increases such as inflation, facilities, utilities and salary adjustments.

Federal Matching:

The General Fund appropriation is federally matched under a combination of federal sources including Titles IV, XIX, and XX of the U.S. Social Security Act, and block grants.

MAINE HUMAN SERVICES COUNCIL  
MAINE HUMAN SERVICES COUNCIL

## HUMAN SERVICES COUNCIL

APPROPS : 013841 033841 093841

		ACTUAL-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
-NON-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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
UNIT : 409 Maine Indian Tribal State Commission

PROGRAM : 0554 Maine Indian Tribal State Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	9,177	8,943	15,000	15,000	15,000	15,000	15,000	15,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		18,120		30,000		30,000		30,000	

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

This Commission consists of nine members: four appointed by the Governor, two each appointed by the Passamaquoddy Tribe and the Penobscot Nation, and a Chairman selected by a majority vote of its eight members from the retired judges resident of the State of Maine.

Included in its responsibilities, the Commission continually reviews the effectiveness of the program as established by law and the social, economic, and legal relationship between the Passamaquoddy Tribe and the Penobscot Nation and the State of Maine. The Commission makes reports and recommendations to the Legislature as deemed appropriate.

MAINE INDIAN TRIBAL-STATE COMMISSION  
MAINE INDIAN TRIBAL-STATE COMMISSION

MAINE INDIAN TRIBAL-STATE COMMISSION

APPROPS : 010711 040711

		ACTUAL-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 **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife

UNIT : 137 Department of Inland Fisheries & Wildlife

PROGRAM : 0529 Office of the Commissioner - Inland Fisheries & Wildlife

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000		760,488		1,187,773		1,163,434		1,094,546
Federal Aid	100		98,423		132,212		102,448		104,271
Economic Value Study	200	150,000							
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,008,911		1,319,985		1,265,882		1,198,817	

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

The Commissioner's office is responsible for the administration and management of the Dept. of Inland Fisheries and Wildlife.

The Planning Division is responsible for the development, coordination, maintenance and evaluation of the Dept's comprehensive fish and wildlife program.

The major responsibility of the Public Information Division is to create and maintain public understanding and support for departmental objectives and programs.

The major responsibility of the Rules & Regulations division is to administration and manage the Dept's effort in promulgating rules and regulations and provide research on fish and wildlife legislation.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

OFFICE OF THE COMMISSIONER - IF&amp;W

APPROPS : 015505 035505 045505

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	150,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	150,000					
ALL FUNDS							
	-PERSONAL SERVICES	633,842	659,320	714,035	727,375	714,035	727,375
	-ALL OTHER	622,644	462,580	481,147	448,002	481,147	448,002
	-CAPITAL EXPEND	49,227	1,844	70,700	23,440	70,700	23,440
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,305,713	1,123,744	1,265,882	1,198,817	1,265,882	1,198,817
SOURCE:							
	GENERAL FUND	150,000					
	FEDERAL EXPENDITURE FUND	129,995	132,212	102,448	104,271	102,448	104,271
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,025,718	991,532	1,163,434	1,094,546	1,163,434	1,094,546
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,305,713	1,123,744	1,265,882	1,198,817	1,265,882	1,198,817
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,305,713	1,123,744	1,265,882	1,198,817	1,265,882	1,198,817
	DEDICATED REVENUE-FEDERAL	110,487					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	236,130	198,810	225,304	225,304	225,304	225,304
	- ENCUMBERED	12,580	170,735				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-286,457	52,000				
	TOTAL RESOURCES **	1,378,453	1,545,289	1,491,186	1,424,121	1,491,186	1,424,121
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,378,453	1,545,289	1,491,186	1,424,121	1,491,186	1,424,121
EXPENDITURES:							
	-PERSONAL SERVICES	548,273	675,020	714,035	727,375	714,035	727,375
	-ALL OTHER	424,070	630,710	481,147	448,002	481,147	448,002
	-CAPITAL EXPEND	36,568	14,255	70,700	23,440	70,700	23,440
	TOTAL EXPENDITURES **	1,008,911	1,319,985	1,265,882	1,198,817	1,265,882	1,198,817
BALANCES:							
	- LAPSED TO FUNDS	-3					
	- CARRIED FORWARD	369,545	225,304	225,304	225,304	225,304	225,304
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	19.0	19.0	19.0	19.0	19.0	19.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.0	19.0	19.0	19.0	19.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife  
 UNIT : 137 Department of Inland Fisheries & Wildlife

PROGRAM : 0600 Department - Wide IF & W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			399,320					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				399,320					

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

P.L. Ch. #863 appropriated on a one time basis \$399,320. from the General Fund to assist the  
 Department of Inland Fisheries and Wildlife with personal services costs.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## DEPARTMENT-WIDE IF&amp;W

APPROPS : 015500

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES		399,320				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		399,320				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES		399,320				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		399,320				
<b>SOURCE:</b>						
GENERAL FUND		399,320				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		399,320				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		399,320				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		399,320				
NOT AVAILABLE						
TOTAL AVAILABLE **		399,320				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES		399,320				
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		399,320				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife  
UNIT : 289 Atlantic Sea Run Salmon Commission

PROGRAM : 0265 Atlantic Sea Run Salmon Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	27,627	9,965	30,705	20,770	31,386	19,414	28,850	19,985
Resource Assessment	100	110,509	46,367	234,742	79,081	125,545	77,655	115,401	79,940
Mgt. of Stock Abundance	200	82,882	29,896	92,116	59,311	94,159	58,241	86,551	59,955
Evaluation of Distant Fisheries	300	27,627	9,965	30,705	30,770	31,386	19,414	28,850	19,985
Special Investigations	400	13,814	4,983	15,353	10,385	15,693	9,707	14,426	9,993
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	13,814	4,982	15,352	5,385	15,693	9,707	14,425	9,993
TOTAL EXPENDITURES -ALL ACTIVITIES \$		382,431		619,290		508,000		488,354	

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

The Atlantic Sea Run Salmon Commission is established to conserve, manage and restore Atlantic salmon to the rivers of the State. The Commission's existing program involves the following:

- (1) Maintain Atlantic salmon populations and fisheries in the Dennys, E. Machias, Machias, Pleasant, Narraguagus, Ducktrap and Sheepscot Rivers (these are the only 7 rivers in the United States that contain self-supporting Atlantic Salmon runs.)
- (2) Restore Atlantic salmon to the Penobscot and St. Croix Rivers.
- (3) Restore other Maine salmon rivers with resources above and beyond those required in (1) and (2).

The Commission operates under a cooperative agreement with the U.S. Fish & Wildlife Service and receives from \$50-\$100,000 annually in federal funds through the Anadromous Fish Conservation Act. The state is reimbursed up to 50% for some expenditures. The Commission also receives approximately \$15,000-20,000 annually in federal funds from the National Marine Fisheries Service as part of a cooperative effort to assess the magnitude and impact of distant commercial fisheries upon stocks of USA Atlantic salmon. Involvement in this project requires Commission personnel to travel extensively, since scientific meetings and international treaty negotiations take place throughout No. America and Europe. Commission personnel also are involved in regional committees and planning efforts throughout New England and eastern Canada.

The status of the Atlantic salmon in Maine waters has improved considerably since the Commission was established in 1947. At that time less than 10% of the historical salmon habitat was accessible and the size of the salmon resources ranged from 1,500 to 2,000 fish. Today, about 36% of the original Atlantic salmon habitat is accessible and the size of the resource ranges from 4,000-8,000 fish. The Commission's long range goal is to restore 99% of the historical salmon habitat and produce homewater returns of 20,000-35,000 salmon.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
ATLANTIC SEA RUN SALMON COMMISSION

## ATLANTIC SEA RUN SALMON COMMISSION

APPROPS : 015531 015539 035531 045531

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	203,153	209,328	235,567	238,217	231,382	233,961
	-ALL OTHER	73,120	68,623	59,500	26,450	57,454	24,022
	-CAPITAL EXPEND		29,101	18,795	23,836	18,795	23,836
	-UNALLOCATED						
	TOTAL *	276,273	307,052	313,862	288,503	307,631	281,819
ALL FUNDS							
	-PERSONAL SERVICES	244,358	256,550	370,717	375,832	366,532	371,576
	-ALL OTHER	121,817	120,603	118,488	88,686	116,442	86,258
	-CAPITAL EXPEND	9,750	37,601	18,795	23,836	18,795	23,836
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	375,925	414,754	508,000	488,354	501,769	481,670
SOURCE:							
	GENERAL FUND	276,273	307,052	313,862	288,503	307,631	281,819
	FEDERAL EXPENDITURE FUND	36,547	41,539	115,046	116,912	115,046	116,912
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	63,105	66,163	79,092	82,939	79,092	82,939
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	375,925	414,754	508,000	488,354	501,769	481,670
AVAILABLE:							
	APPROPRIATION-ALLOCATION	375,925	414,754	508,000	488,354	501,769	481,670
	DEDICATED REVENUE-FEDERAL	104,725	256,163	115,046	116,912	115,046	116,912
	-NON-FED	32,481	50,666	32,914	48,564	32,914	48,564
	BAL BRT FWD -UNENCUMBERED	178,668	157,753	148,346	102,168	148,346	102,168
	- ENCUMBERED	8,629	774				
	TRANSFERS - IN	1,567					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-99,652	-107,702	-194,138	-199,851	-194,138	-199,851
	TOTAL RESOURCES **	602,343	772,408	610,168	556,147	603,937	549,463
	NOT AVAILABLE						
	TOTAL AVAILABLE **	602,343	772,408	610,168	556,147	603,937	549,463
EXPENDITURES:							
	-PERSONAL SERVICES	245,888	406,550	370,717	375,832	366,532	371,576
	-ALL OTHER	115,126	171,125	118,488	88,686	116,442	86,258
	-CAPITAL EXPEND	21,417	41,615	18,795	23,836	18,795	23,836
	TOTAL EXPENDITURES **	382,431	619,290	508,000	488,354	501,769	481,670
BALANCES:							
	- LAPSED TO FUNDS	62,572	4,772				
	- CARRIED FORWARD	157,340	148,346	102,168	67,793	102,168	67,793
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	3.0	3.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	9.0	9.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife  
UNIT : 189 Bureau of Resource Management (IF&W)

PROGRAM : 0536 Endangered Nongame Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		67,254	3,352	65,869	5,229	56,894	5,557	57,669
ASSESSMENT AND MANAGEMENT	100		201,762	30,167	238,765	47,068	170,681	50,016	172,607
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		165,283		338,153		279,872		285,849	

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

The Endangered and Nongame Wildlife Program was created by legislative action to insure the perpetuation of Maine's nongame wildlife species and their habitats through conservation programs. The Program's objectives are to carry out species assessments, design and conduct endangered species recovery programs, identify and protect critical habitats and carry out related programs.

Nongame wildlife is a biologically, socially and economically valuable resource to Maine with an estimated 600,000 citizens annually using the resource recreationally and contributing more than \$30 million annually to the State's economy.

Twenty-two existing species are in danger of being lost without action and an additional 100 species require special management programs. The Endangered and Nongame Wildlife Program is currently funded by a combination of sources. Principal funding is by voluntary contributions and private and federal grants. The General Fund supports one position.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
BUREAU OF RESOURCE MANAGEMENT (IF&W)

ENDANGERED NONGAME OPERATIONS

APPROPS : 015522 035522 045522

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		28,219	31,047	32,473	31,327	33,017
	-ALL OTHER		4,500	21,250	23,100	4,268	4,324
	-CAPITAL EXPEND		800				
	-UNALLOCATED						
	TOTAL *		33,519	52,297	55,573	35,595	37,341
ALL FUNDS							
	-PERSONAL SERVICES	129,121	156,913	132,530	135,546	132,810	136,090
	-ALL OTHER	124,003	128,032	147,342	149,203	130,360	130,427
	-CAPITAL EXPEND	15,892	12,051		1,100		1,100
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	269,016	296,996	279,872	285,849	263,170	267,617
SOURCE:							
	GENERAL FUND		33,519	52,297	55,573	35,595	37,341
	FEDERAL EXPENDITURE FUND	126,526	131,526	96,153	97,253	96,153	97,253
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	142,490	131,951	131,422	133,023	131,422	133,023
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	269,016	296,996	279,872	285,849	263,170	267,617
AVAILABLE:							
	APPROPRIATION-ALLOCATION	269,016	296,996	279,872	285,849	263,170	267,617
	DEDICATED REVENUE-FEDERAL	46,158	49,436				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	5,395	44,017	82,327	82,327	82,327	82,327
	- ENCUMBERED	29,993	30,031				
	TRANSFERS - IN	14,575					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-127,032					
	TOTAL RESOURCES **	238,105	420,480	362,199	368,176	345,497	349,944
	NOT AVAILABLE						
	TOTAL AVAILABLE **	238,105	420,480	362,199	368,176	345,497	349,944
EXPENDITURES:							
	-PERSONAL SERVICES	98,430	168,315	132,530	135,546	132,810	136,090
	-ALL OTHER	64,214	156,507	147,342	149,203	130,360	130,427
	-CAPITAL EXPEND	2,639	13,331		1,100		1,100
	TOTAL EXPENDITURES **	165,283	338,153	279,872	285,849	263,170	267,617
BALANCES:							
	- LAPSED TO FUND	1					
	- CARRIED FORWARD	72,821	82,327	82,327	82,327	82,327	82,327
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND		1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	3.0	3.0	3.0	3.0	3.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries and Wildlife  
UNIT : 218 Bureau of Warden Service (IF&W)

PROGRAM : 0538 Search and Rescue

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	100,484		80,680					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		100,484		80,680					

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

12 MRSA  
Chap. 703  
§ 7035  
Sub § 4

Search and rescue. Whenever the Commissioner receives notification that any person has gone into the woodlands or onto the inland waters of the State on a hunting, fishing or other trip and has become lost, stranded or drowned, the Commissioner shall exercise the authority to take reasonable steps to ensure the safe and timely recovery of that person; except in cases involving downed or lost aircraft covered by Title 6, Section 303.

- A. The commissioner may summon any person in the State to assist in those search and rescue attempts. Each person summoned shall be paid at a rate set by the commissioner with the approval of the Governor and shall be provided with subsistence while engaged in these activities.
- B. The expenses of the department in search and rescue efforts shall be paid from the General Fund. The joint standing committee of the Legislature having jurisdiction over inland fisheries and wildlife shall report out a bill during each regular session requesting General Fund moneys for the full cost of search and rescue.

The following data shows the scope of the program:

	FY 1987	FY 1988
Persons searched for	239	192
Miles driven	26257	26764
Boat hours	41	92
Man hours	2557.6	2011.4
Aircraft hours	67.8	76
Snowmobile hours	16	4

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
BUREAU OF WARDEN SERVICE (IF&W)

## SEARCH AND RESCUE

APPROPS : 015503

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	100,484	80,680				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	100,484	80,680				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	100,484	80,680				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	100,484	80,680				
SOURCE:	GENERAL FUND	100,484	80,680				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	100,484	80,680				
AVAILABLE:	APPROPRIATION-ALLOCATION	100,484	80,680				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	100,484	80,680				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	100,484	80,680				
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	100,484	80,680				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	100,484	80,680				
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department  
UNIT : 274 Judicial Department

PROGRAM : 0063 Courts - Supreme, Superior, District and Administrative

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION & SUPREME COURT	000	\$4,133,076	\$282,606	\$4,021,100	\$630,854	\$4,782,313	\$323,345	\$5,027,016	\$368,814
SUPERIOR COURT	100	\$8,810,358		\$7,869,859		\$9,286,420		\$9,641,499	
DISTRICT COURT	200	\$10,860,682		\$9,376,412		\$11,306,059		\$11,596,000	
ADMINISTRATIVE COURT	300	\$331,788		\$351,292		\$370,062		\$398,260	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$24,418,510		\$22,249,517		\$26,068,199		\$27,031,589	

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

SUPREME JUDICIAL COURT AND LAW COURT - The Supreme Judicial Court, established in 1820, is the governing body of the Judicial Department, and, sitting as the Law Court, it is the State's court of final appeal. The Law Court hears appeal of civil and criminal cases from the Superior Court, appeals from final judgments, orders and decrees of the Probate Court, appeals of decisions of the Public Utilities Commission and the Workers Compensation Commission's Appellate Division, parental rights termination appeals from the District Court, interlocutory criminal appeals from the District and Superior Courts, and appeals of decisions of a single justice of the Supreme Judicial Court. "The Chief Justice, as the head of the Judicial Department, shall, in accordance with the rules regulations and orders of the Supreme Judicial Court, be responsible for the efficient litigation therein and for the proper conduct of business in all courts." (4 MRSA Sec. 1).

SUPERIOR COURT - The Superior Court was established by the legislature in 1929 and is Maine's trial court of general jurisdiction. The court has original jurisdiction over all matters (either exclusively or concurrently with other courts) that are not within the exclusive jurisdiction of the District Court. This is the only court in which civil and criminal jury trials are held. In addition, justices of this court hear appeals on questions of law from the District Court and the Administrative Court.

DISTRICT COURT - The District Court created by the legislature in 1961, is Maine's court of limited jurisdiction. The court has original jurisdiction in non felony criminal cases, traffic infractions and civil violations, can accept guilty pleas in felony cases, and conducts probable cause hearings in felony cases. The court has concurrent jurisdiction with the Superior Court in divorce, termination of parental rights and protection from abuse cases, non equitable civil cases involving not more than \$30,000, and also may grant equitable relief in cases of unfair trade practices and in cases involving local land use violations. The District Court is a small claims court (for cases involving not more than \$1400) and the juvenile court. In addition, the court hears mental health, forcible entry and detainer, quiet title and foreclosure cases. It is the only court available for the enforcement of money judgments.

ADMINISTRATIVE COURT - The Administrative Court was created by the legislature in 1973 and established as part of the Judicial Department in 1978. Prior thereto, the Administrative Court had jurisdiction over suspension and revocation of licenses by a specific list of executive agencies. Effective July 1, 1978, the legislature substantially expanded the jurisdiction of the Administrative Court. Other than in emergency situations, the Administrative Court was granted exclusive jurisdiction upon complaint of an agency or, if the licensing agency fails or refuses to act within a reasonable time, upon complaint of the Attorney General, to revoke or suspend licenses issued by the agency, and original jurisdiction upon complaint of a licensing agency to determine whether renewal or issuance of a license of that agency may be refused. Effective in 1983, the Administrative Court also has exclusive jurisdiction to hear appeals from disciplinary decisions of the Real Estate Commission. On assignment by the chief justice of the SJC, Administrative Court judges regularly sit in the District or in the Superior Court.

ADMINISTRATIVE OFFICE OF THE COURTS - The Administrative Office of the Courts, headed by the State Court Administrator, provides support and technical assistance services to the courts. This includes fiscal services such as preparing payrolls for 365 employees, accounting for all court revenues and expenditures, maintaining purchasing records and assessing the fiscal impact of legislative proposals; employee relations which includes administration of the Judicial Department personnel system and three collective bargaining agreements; policy and analysis which includes maintenance of a statewide statistical system and assessment of the judicial impact of legislative proposals as well as special studies; computer services which includes computerizing District and Superior Court clerks' offices; court security services which includes preparing security plans for each courthouse and high risk trials; court technology services which include physical facility planning. In addition the office provides support for the CASA Program and the Bicentennial Commission.

**\*\* OBJECTIVE** - The Judicial Department budget encompasses all activities undertaken by the Judicial Department in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and non-judicial employees, operational expenses for the 51 court locations throughout the State, and "all other" expenses for such activities as: court mediation, prosecution expenses in the District Court, juror costs in

Superior Court and retirement cost for judges and widows, and pensions to judges retired prior to December of 1984.

JUDICIAL DEPARTMENT  
JUDICIAL DEPARTMENT

## COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

APPROPS : 010401 030401 040402 040403 090401

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	12,933,255	12,818,796	14,708,341	14,994,484	14,383,841	14,649,984
	-ALL OTHER	10,678,728	8,266,776	10,055,288	10,849,205	8,932,950	9,323,395
	-CAPITAL EXPEND	542,278	587,591	981,225	819,086	881,225	719,086
	-UNALLOCATED						
	TOTAL *	24,154,261	21,673,163	25,744,854	26,662,775	24,198,016	24,692,465
ALL FUNDS							
	-PERSONAL SERVICES	12,933,255	12,818,796	14,708,341	14,994,484	14,383,841	14,649,984
	-ALL OTHER	10,737,891	8,295,276	10,378,633	11,218,019	9,256,295	9,692,209
	-CAPITAL EXPEND	614,153	713,591	981,225	819,086	881,225	719,086
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	24,285,299	21,827,663	26,068,199	27,031,589	24,521,361	25,061,279
SOURCE:							
	GENERAL FUND	24,154,261	21,673,163	25,744,854	26,662,775	24,198,016	24,692,465
	FEDERAL EXPENDITURE FUND	70,000	100,000				
	FEDERAL BLOCK GRANT FUND	61,038	54,500	16,000		16,000	
	OTHER SPECIAL REVENUE FUND			307,345	368,814	307,345	368,814
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	24,285,299	21,827,663	26,068,199	27,031,589	24,521,361	25,061,279
AVAILABLE:							
	APPROPRIATION-ALLOCATION	24,285,299	21,827,663	26,068,199	27,031,589	24,521,361	25,061,279
	DEDICATED REVENUE-FEDERAL	2,395		16,000		16,000	
	-NON-FED	256,171	312,000	307,345	368,814	307,345	368,814
	BAL BRT FWD -UNENCUMBERED	69,973	92,650	92,650	92,650	92,650	92,650
	- ENCUMBERED	53,580	164,354				
	TRANSFERS - IN	96,453	100,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-70,000	-100,000	-323,345	-368,814	-323,345	-368,814
	TOTAL RESOURCES **	24,693,871	22,396,667	26,160,849	27,124,239	24,614,011	25,153,929
	NDT AVAILABLE						
	TOTAL AVAILABLE **	24,693,871	22,396,667	26,160,849	27,124,239	24,614,011	25,153,929
EXPENDITURES:							
	-PERSONAL SERVICES	12,993,703	12,818,796	14,708,341	14,994,484	14,383,841	14,649,984
	-ALL OTHER	10,990,570	8,581,269	10,378,633	11,218,019	9,256,295	9,692,209
	-CAPITAL EXPEND	434,237	849,452	981,225	819,086	881,225	719,086
	TOTAL EXPENDITURES **	24,418,510	22,249,517	26,068,199	27,031,589	24,521,361	25,061,279
BALANCES:							
	- LAPSED TO FUNDS	18,357	54,500				
	- CARRIED FORWARD	257,004	92,650	92,650	92,650	92,650	92,650
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	361.5	361.5	363.0	363.0	361.5	361.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	361.5	361.5	363.0	363.0	361.5	361.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	361.5	361.5	363.0	363.0	361.5	361.5

PAGE: 404

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department  
UNIT : 274 Judicial Department

PROGRAM : 0065 District Court Building Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$30,404		36,672		\$36,000		\$36,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$30,404		36,672		\$36,000		\$36,000	

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

Pursuant to Title 4M RSA, Section 163, (3), \$3,000 per month is transferred from the District Court appropriation to the District Court Building Fund. These funds are "to be used solely for the building, remodeling and furnishing of quarters for the District Court.....".

Unexpended monies in this fund are carried forward from year to year.

JUDICIAL DEPARTMENT  
JUDICIAL DEPARTMENT

## DISTRICT COURT BUILDING FUND

APPROPS : 010455 040459

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND	36,000	36,000	36,000	36,000	36,000	36,000
	-UNALLOCATED						
	TOTAL *	36,000	36,000	36,000	36,000	36,000	36,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND	72,000	72,000	72,000	72,000	72,000	72,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	72,000	72,000	72,000	72,000	72,000	72,000
SOURCE:	GENERAL FUND	36,000	36,000	36,000	36,000	36,000	36,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	36,000	36,000	36,000	36,000	36,000	36,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	72,000	72,000	72,000	72,000	72,000	72,000
AVAILABLE:	APPROPRIATION-ALLOCATION	72,000	72,000	72,000	72,000	72,000	72,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	63,352	86,543	86,543	86,543	86,543	86,543
	- ENCUMBERED		672				
	TRANSFERS - IN	54,309	36,000	36,000	36,000	36,000	36,000
	- OUT	-36,000	-36,000	-36,000	-36,000	-36,000	-36,000
	LESS: OWN \$ INCL IN ALLOC	-36,000	-36,000	-36,000	-36,000	-36,000	-36,000
	TOTAL RESOURCES **	117,661	123,215	122,543	122,543	122,543	122,543
	NOT AVAILABLE						
	TOTAL AVAILABLE **	117,661	123,215	122,543	122,543	122,543	122,543
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	8,309					
	-CAPITAL EXPEND	22,095	36,672	36,000	36,000	36,000	36,000
	TOTAL EXPENDITURES **	30,404	36,672	36,000	36,000	36,000	36,000
BALANCES:	- LAPSED TO FUNDS	42					
	- CARRIED FORWARD	87,215	86,543	86,543	86,543	86,543	86,543
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department  
UNIT : 274 Judicial Department

PROGRAM : 0064 Indigent Defense

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0	0	\$4,515,041		\$5,484,815		\$5,956,521	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		0		\$4,515,041		\$5,484,815		\$5,956,521	

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

Rule 44 of the "Rules of Criminal Procedure" states that when the court determines a defendant is indigent in a proceeding in which the offense charged is a murder or a Class A,B,, or D crime, the court shall advise him/her of his/her right to counsel and shall assign counsel to represent him/her at every stage of the proceeding, unless he/she elects to proceed without counsel. In the last few years, the scope of this program has increased to such an extent that in 1989 a special fund was established to provide for one data entry position to have available information concerning indigent defense program and costs of court counsel, medical services, witness fees, investigation transcript costs and subpoena fees. Prior to 1989, those costs were incorporated in Program 063 of the General Fund.

JUDICIAL DEPARTMENT  
JUDICIAL DEPARTMENT

## INDIGENT DEFENSE

APPROPS : 010411

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		36,750	34,419	36,190	34,419	36,190
	-ALL OTHER	4,478,291		5,450,396	5,920,331	5,450,396	5,920,331
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		4,515,041	5,484,815	5,956,521	5,484,815	5,956,521
ALL FUNDS							
	-PERSONAL SERVICES		36,750	34,419	36,190	34,419	36,190
	-ALL OTHER	4,478,291		5,450,396	5,920,331	5,450,396	5,920,331
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		4,515,041	5,484,815	5,956,521	5,484,815	5,956,521
SOURCE:	GENERAL FUND		4,515,041	5,484,815	5,956,521	5,484,815	5,956,521
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		4,515,041	5,484,815	5,956,521	5,484,815	5,956,521
AVAILABLE:	APPROPRIATION-ALLOCATION		4,515,041	5,484,815	5,956,521	5,484,815	5,956,521
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		4,515,041	5,484,815	5,956,521	5,484,815	5,956,521
	NOT AVAILABLE						
	TOTAL AVAILABLE **		4,515,041	5,484,815	5,956,521	5,484,815	5,956,521
EXPENDITURES:	-PERSONAL SERVICES		36,750	34,419	36,190	34,419	36,190
	-ALL OTHER	4,478,291		5,450,396	5,920,331	5,450,396	5,920,331
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		4,515,041	5,484,815	5,956,521	5,484,815	5,956,521
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND		1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **		1.0	1.0	1.0	1.0	1.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department  
 UNIT :  
 447 State Court Library Committee  
 PROGRAM : 0597 State Court Library Committee

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0		\$274,699		\$299,144		\$325,853	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		0		\$274,699		\$299,144		\$325,853	

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

State Court Library supervision which oversees the distribution of state financial assistance to seventeen (17) County Law Libraries in the form of stipends established by committee and supervisor continue to include service as a clearinghouse for information on both legal materials and library management. Prior to 1989, those costs were incorporated in Program 063 of the General Fund.

JUDICIAL DEPARTMENT  
STATE COURT LIBRARY COMMITTEE

## STATE COURT LIBRARY COMMITTEE

APPROPS : 010415

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		58,644	62,674	65,753	62,674	65,753
	-ALL OTHER		216,055	236,470	260,100	236,470	260,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		274,699	299,144	325,853	299,144	325,853
ALL FUNDS							
	-PERSONAL SERVICES		58,644	62,674	65,753	62,674	65,753
	-ALL OTHER		216,055	236,470	260,100	236,470	260,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		274,699	299,144	325,853	299,144	325,853
SOURCE: GENERAL FUND			274,699	299,144	325,853	299,144	325,853
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		274,699	299,144	325,853	299,144	325,853
AVAILABLE: APPROPRIATION-ALLOCATION			274,699	299,144	325,853	299,144	325,853
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		274,699	299,144	325,853	299,144	325,853
	NOT AVAILABLE						
	TOTAL AVAILABLE **		274,699	299,144	325,853	299,144	325,853
EXPENDITURES:							
	-PERSONAL SERVICES		58,644	62,674	65,753	62,674	65,753
	-ALL OTHER		216,055	236,470	260,100	236,470	260,100
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		274,699	299,144	325,853	299,144	325,853
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND			2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **		2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
UNIT : 356 Judicial Council

PROGRAM : 0610 Judicial Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0		\$40,500		0		0	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		0		\$40,500		0		0	

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

The funds in 1989 are for the Judicial Council to carry out a pilot program extending the process of mediation to Superior Court civil cases. The program commenced on September 1, 1988 and will terminate before March 1, 1990. The council shall submit a final report to the Legislature accompanied by its recommendations, including any necessary implementing legislation, no later than July 1, 1990.

JUDICIAL COUNCIL  
JUDICIAL COUNCIL

JUDICIAL COUNCIL

APPROPS : 010402

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER		40,500				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		40,500				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER		40,500				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		40,500				
<b>SOURCE:</b>						
GENERAL FUND		40,500				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		40,500				
<b>AVAILABLE:</b>						
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				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER		40,500				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		40,500				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 168 Office of the Commissioner

PROGRAM : 0030 Administration - Labor

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	49,263		44,822		68,686		72,120	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,263		44,822		68,686		72,120	

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

Legislative Reference: 26 MRSa, Section 1401. In addition to being the chief executive officer of the Department of Labor, this office provides essential departmental administrative support services to all units. The Office of the Commissioner consists not only of the Commissioner, but also his/her clerical support staff, Assistant for Public Affairs, Affirmative Action Officer, the Automation Coordinator's Office, and the Office of Administrative Services. The expenses of this office are allocated to all units of the Department and the requested resources identified above reflects the anticipated State General Fund portion of the total expenses.

DEPARTMENT OF LABOR  
OFFICE OF THE COMMISSIONER

## ADMINISTRATION - LABOR

APPROPS : 014401

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	37,363	39,694	52,176	54,784	52,135	54,750
	-ALL OTHER	9,800	5,128	16,510	17,336	16,510	17,336
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	47,163	44,822	68,686	72,120	68,645	72,086
ALL FUNDS							
	-PERSONAL SERVICES	37,363	39,694	52,176	54,784	52,135	54,750
	-ALL OTHER	9,800	5,128	16,510	17,336	16,510	17,336
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	47,163	44,822	68,686	72,120	68,645	72,086
SOURCE: GENERAL FUND		47,163	44,822	68,686	72,120	68,645	72,086
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	47,163	44,822	68,686	72,120	68,645	72,086
AVAILABLE: APPROPRIATION-ALLOCATION		47,163	44,822	68,686	72,120	68,645	72,086
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		2,100					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	49,263	44,822	68,686	72,120	68,645	72,086
	NOT AVAILABLE						
	TOTAL AVAILABLE **	49,263	44,822	68,686	72,120	68,645	72,086
EXPENDITURES: -PERSONAL SERVICES		39,463	39,694	52,176	54,784	52,135	54,750
-ALL OTHER		9,800	5,128	16,510	17,336	16,510	17,336
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	49,263	44,822	68,686	72,120	68,645	72,086
BALANCES: - LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 158T Bureau of Employment & Training Programs

PROGRAM : 0132 Displaced Homemakers Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	327,342		364,989		388,713		412,036	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		327,342		364,989		388,713		412,036	

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

This Bureau is responsible for the administration of the Maine Displaced Homemakers Program. The program is operated through the University of Maine. The overall goal of the Displaced Homemakers Project is to provide a range of services in identified regions of the State to assist displaced homemakers in the transition to paid employment.

The program has four objectives:

To provide public information and coordinate and expand the network of individuals, agencies, and organizations aware of and offering services to this target population.

To provide a range of personal, career and job development services which assist displaced homemakers in becoming job/training ready.

To provide or coordinate employment and training resources and services which result in eventual job placement and economic self sufficiency.

To provide statewide program, resource, and staff development and administration.

DEPARTMENT OF LABOR  
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS

## DISPLACED HOMEMAKERS PROGRAM

APPROPS : 014201

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	327,342	364,989	388,713	412,036	388,713	412,036
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	327,342	364,989	388,713	412,036	388,713	412,036
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	327,342	364,989	388,713	412,036	388,713	412,036
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	327,342	364,989	388,713	412,036	388,713	412,036
SOURCE:	GENERAL FUND	327,342	364,989	388,713	412,036	388,713	412,036
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	327,342	364,989	388,713	412,036	388,713	412,036
AVAILABLE:	APPROPRIATION-ALLOCATION	327,342	364,989	388,713	412,036	388,713	412,036
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	327,342	364,989	388,713	412,036	388,713	412,036
	NOT AVAILABLE						
	TOTAL AVAILABLE **	327,342	364,989	388,713	412,036	388,713	412,036
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	327,342	364,989	388,713	412,036	388,713	412,036
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	327,342	364,989	388,713	412,036	388,713	412,036
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
 UNIT : 158T Bureau of Employment & Training Programs

PROGRAM : 0051 Job Training Partnership Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,355,182	10,367,044	1,225,000	16,389,591	1,119,170	18,044,654	1,119,170	18,856,200
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,722,226		17,614,591		19,163,824		19,975,370	

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

This Bureau is responsible for the administration of grants received by the State from the Federal Job Training Partnership Act (JTPA) of 1982. These grants include Title II-A, Title II-B, and Title III. The Bureau is also responsible for the administration of state general funds appropriated for job training programs. These programs include Maine Training Initiative (MTI), Health Occupations Training (HOT), Emergency Dislocated Workers (EDW), and others, and with the Department of Human Services, the joint operation of the Additional Support for People in Retraining and Education (A.S.P.I.R.E.) program.

Programs funded under these grants and appropriations are designed to provide training and employment opportunities to increase the earned income of economically disadvantaged, unemployed or underemployed residents of the following counties: Androscoggin, Aroostook, Franklin, Hancock, Kennebec, Knox, Lincoln, Penobscot, Piscataquis, Oxford, Sagadahoc, Somerset, Waldo, Washington, and York. The Bureau has established a flexible, coordinated, and decentralized job training system of Federal, State, and local programs so that services lead to maximum employment opportunities and enhance self-sufficiency of the disadvantaged.

Under the auspices of the newly-created Maine Human Resource Development council, it also provides coordination of programs under JTPA with other social service, employment and training related programs, economic development, community development, and related activities, such as vocational education, vocational rehabilitation, public assistance, self-employment training, and social service programs.

DEPARTMENT OF LABOR  
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS

JOB TRAINING PARTNERSHIP PROGRAM

APPROPS : 014463 034463 044463

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	13,000	52,000	44,627	49,089	45,673	50,240
-ALL OTHER	1,152,000	1,173,000	1,074,543	1,070,081	1,058,564	1,051,881
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	1,165,000	1,225,000	1,119,170	1,119,170	1,104,237	1,102,121
ALL FUNDS						
-PERSONAL SERVICES	2,693,933	2,862,653	3,055,596	3,138,301	3,056,642	3,139,452
-ALL OTHER	13,771,256	14,420,336	16,008,228	16,737,069	15,992,249	16,718,869
-CAPITAL EXPEND	126,500	100,000	100,000	100,000	100,000	100,000
-UNALLOCATED						
TOTAL APPROP-ALLOC **	16,591,689	17,382,989	19,163,824	19,975,370	19,148,891	19,958,321
SOURCE:						
GENERAL FUND	1,165,000	1,225,000	1,119,170	1,119,170	1,104,237	1,102,121
FEDERAL EXPENDITURE FUND	15,426,689	16,157,989	17,840,654	18,652,200	17,840,654	18,652,200
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND			204,000	204,000	204,000	204,000
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	16,591,689	17,382,989	19,163,824	19,975,370	19,148,891	19,958,321
AVAILABLE:						
APPROPRIATION-ALLOCATION	16,591,689	17,382,989	19,163,824	19,975,370	19,148,891	19,958,321
DEDICATED REVENUE-FEDERAL	10,558,485	16,576,978	17,968,654	18,780,308	17,968,654	18,780,308
-NON-FED	13,306	204,000	204,000	204,000	204,000	204,000
BAL BRT FWD -UNENCUMBERED	339,574	30,469	145,140	145,140	145,140	145,140
- ENCUMBERED	2,790	17,181				
TRANSFERS - IN	15,000					
- OUT	-324,718	-279,500	-128,000	-128,000	-128,000	-128,000
LESS: OWN \$ INCL IN ALLOC	-15,426,689	-16,157,989	-18,044,654	-18,856,200	-18,044,654	-18,856,200
TOTAL RESOURCES **	11,769,437	17,774,128	19,308,964	20,120,618	19,294,031	20,103,569
NOT AVAILABLE						
TOTAL AVAILABLE **	11,769,437	17,774,128	19,308,964	20,120,618	19,294,031	20,103,569
EXPENDITURES:						
-PERSONAL SERVICES	1,696,595	2,862,653	3,055,596	3,138,301	3,056,642	3,139,452
-ALL OTHER	9,971,372	14,638,892	16,008,228	16,737,069	15,992,249	16,718,869
-CAPITAL EXPEND	54,264	113,046	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES **	11,722,231	17,614,591	19,163,824	19,975,370	19,148,891	19,958,321
BALANCES:						
- LAPSED TO FUNDS	-5	-14,397				
- CARRIED FORWARD	47,211	145,140	145,140	145,248	145,140	145,248
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	97.0	97.0	114.0	114.0	114.0	114.0
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	97.0	97.0	114.0	114.0	114.0	114.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
 UNIT : 158T Bureau of Employment & Training Programs

PROGRAM : 0601 STAR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	Ø		1,900,000		1,916,673		1,916,673	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		Ø		1,900,000		1,916,673		1,916,673	

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

This Bureau is responsible for the Administration of the State program for Strategic Training for Accelerated Reemployment (STAR).

The STAR program provides unemployed individuals with training opportunities that lead to jobs in stable and expanding industries. Support services - such as continued unemployment benefits, and assistance with child care costs, transportation and training materials - will also be provided to ensure that the individual has the support necessary to take advantage of these training and reemployment opportunities.

#### Program Goals

STAR will provide employees who are subject to job loss with assessment, testing, counseling, and training for quality jobs.

STAR will provide employers with trained workers by ensuring that training provided is consistent with the needs of employers.

STAR will utilize existing educational and training agencies to conduct program services.

DEPARTMENT OF LABOR  
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS

STAR

APPROPS : 014464

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		256,510	273,183	273,183	273,183	273,183
	-ALL OTHER		1,643,490	1,643,490	1,643,490	1,643,490	1,643,490
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		1,900,000	1,916,673	1,916,673	1,916,673	1,916,673
ALL FUNDS							
	-PERSONAL SERVICES		256,510	273,183	273,183	273,183	273,183
	-ALL OTHER		1,643,490	1,643,490	1,643,490	1,643,490	1,643,490
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		1,900,000	1,916,673	1,916,673	1,916,673	1,916,673
SOURCE:	GENERAL FUND		1,900,000	1,916,673	1,916,673	1,916,673	1,916,673
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		1,900,000	1,916,673	1,916,673	1,916,673	1,916,673
AVAILABLE:	APPROPRIATION-ALLOCATION		1,900,000	1,916,673	1,916,673	1,916,673	1,916,673
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		1,900,000	1,916,673	1,916,673	1,916,673	1,916,673
	NOT AVAILABLE						
	TOTAL AVAILABLE **		1,900,000	1,916,673	1,916,673	1,916,673	1,916,673
EXPENDITURES:	-PERSONAL SERVICES		256,510	273,183	273,183	273,183	273,183
	-ALL OTHER		1,643,490	1,643,490	1,643,490	1,643,490	1,643,490
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		1,900,000	1,916,673	1,916,673	1,916,673	1,916,673
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 170 Bureau of Labor Standards

PROGRAM : 0158 Administration - Bureau of Labor Standards

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	139,240	77175	160,404	245,800	161546	258,875	164101	263,223
RESEARCH & STATISTICS	100	150830		158393		170286		171483	
APPRENTICESHIP	200	149400		159907		177701		182362	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		516,645		724,564		768,403		781,169	

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

The Bureau, by statute, collects statistical details relating to all departments of labor and industrial pursuits in the State; to trade unions and other labor organizations and their effect upon labor and capital; to the number and character of industrial accidents and their effect upon the injured, their dependent relatives and upon the general public; to other matters relating to the commercial, industrial, social, educational, moral and sanitary conditions prevailing within the State, including the names of firms, companies or corporations, where located, the kind of goods produced or manufactured, the time operated each year, the number of employees classified according to age and sex and the wages paid each employee; and the exploitation of such other subjects that tend to promote the permanent prosperity of the industries of the State.

The Director is charged with the selection and supervision of all personnel and the administration of the budget of the Bureau and of the State Apprenticeship Council.

The Apprenticeship Division is responsible for maintaining correct and up-to-date files on current registered apprenticeship programs and current registered apprentices. The Division assists employers, groups of employers, local unions and committees of employers and employees to establish and maintain apprenticeship programs. The Division cooperates with the Department of Educational and Cultural Services to establish courses of related training for registered apprenticeships. The Division fieldperson is required to personally visit establishments that request an apprenticeship program to determine what trade or trades and any other necessary criteria the employer may need to successfully implement an apprenticeship program. Twice annually the fieldperson will visit the establishment after the program has been instituted, for compliance of program stability and wages.

The Research and Statistics Division conducts three annual surveys under the direction of the Bureau Director to fulfill its statutory responsibilities. The oldest of these surveys, involving the more than 2,500 manufacturing firms in the State, gathers information on the value of product, capital expenditures, employment, and wages. The results are published in the annual Census of Maine Manufactures. The Division also surveys over 500 labor organizations for information on their activities, which are published in the Directory of Maine Labor Organizations. In this same subject area, the Division compiles information on contract negotiations, certification elections, and work stoppages which are published annually in Labor Relations in Maine. In cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, the Division is involved with the annual occupational injuries and illnesses survey and produces a booklet entitled Occupational Injuries and Illnesses in Maine. As part of this grant, the Division also supplies to Maine employers the various forms and booklets necessary to comply with OSHA recordkeeping requirements and is available with aid and advice on these requirements. In addition, the Division codes and analyzes all First Reports of Injury or Illness submitted to the Maine Workers' Compensation Commission. The results are published in the report entitled Characteristics of Work-Related Injuries and Illnesses in Maine. This activity has become an integral part of the Workers' Compensation Management Information System. The Research and Statistics Division also provides to other State and Federal agencies and to organizations outside of State government special studies based on its on-going programs.

DEPARTMENT OF LABOR  
BUREAU OF LABOR STANDARDS

## ADMINISTRATION - BUR LABOR STDS

APPROPS : 014301 034302 044306 044351

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	404,311	410,235	434,933	443,896	447,123	460,784
	-ALL OTHER	63,788	65,295	74,600	74,050	69,591	70,379
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	468,099	475,530	509,533	517,946	516,714	531,163
ALL FUNDS							
	-PERSONAL SERVICES	451,503	410,235	434,933	443,896	447,123	460,784
	-ALL OTHER	197,123	245,048	312,475	319,773	307,466	316,102
	-CAPITAL EXPEND	10,000	8,247	21,000	17,500	21,000	17,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	658,626	663,530	768,408	781,169	775,589	794,386
SOURCE: GENERAL FUND		468,099	475,530	509,533	517,946	516,714	531,163
FEDERAL EXPENDITURE FUND		90,527	88,000	94,745	99,173	94,745	99,173
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		100,000	100,000	164,130	164,050	164,130	164,050
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLDC **	658,626	663,530	768,408	781,169	775,589	794,386
AVAILABLE:							
	APPROPRIATION-ALLOCATION	658,626	663,530	768,408	781,169	775,589	794,386
	DEDICATED REVENUE-FEDERAL	50,361	117,610	94,745	99,173	94,745	99,173
	-NON-FED		67,800	74,130	74,050	74,130	74,050
	BAL BRT FWD -UNENCUMBERED	54,198	80,544	120,154	130,154	120,154	130,154
	- ENCUMBERED	3,188	3,174				
	TRANSFERS - IN	57,371	100,000	100,000	100,000	100,000	100,000
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-190,527	-188,000	-258,875	-263,223	-258,875	-263,223
	TOTAL RESOURCES **	633,217	844,658	898,562	921,323	905,743	934,540
	NOT AVAILABLE						
	TOTAL AVAILABLE **	633,217	844,658	898,562	921,323	905,743	934,540
EXPENDITURES:							
	-PERSONAL SERVICES	418,499	410,235	434,933	443,896	447,123	460,784
	-ALL OTHER	96,578	300,818	312,475	319,773	307,466	316,102
	-CAPITAL EXPEND	1,568	13,451	21,000	17,500	21,000	17,500
	TOTAL EXPENDITURES **	516,645	724,504	768,408	781,169	775,589	794,386
BALANCES:							
	- LAPSED TO FUNDS	32,854					
	- CARRIED FORWARD	83,718	120,154	130,154	140,154	130,154	140,154
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		15.0	15.0	15.0	15.0	15.0	15.0
	FEDERAL EXPENDITURE FUND	1.0	1.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	16.0	16.0	15.0	15.0	15.0	15.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 170 Bureau of Labor Standards

PROGRAM : 0159 Regulation and Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		294339		305,585		307164		292038
MINIMUM WAGE	100	312442		308,014		342452		343107	
BOILER	200	135396		142649		146895		147549	
SAFETY	300	260872		279723		283691		285510	
MINIMUM WAGE CONSTRUCTION	400	26383		25992		32547		34235	
ELEVATOR	500	136719		134899		145659		148351	
BEDDING, STUFFED TOYS	600	2580		4000		5000		5000	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,168,742		1,200,862		1,263,408		12,557,907	

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

The Director shall cause to be enforced all laws regulating the employment of minors; all laws established for the protection of health, lives, and limbs of operators in workshops and factories, in commercial, industrial, and other places; all laws regulating the payment of wages, and all laws enacted for the protection of the working class. The Bureau also enforces those laws governing the payment of minimum wage to all employees, in the private and public sector.

The Bureau is further charged with the registration, licensing and inspections of all bedding, upholstered furniture and stuffed toys; the licensing and inspection of boilers, pressure vessels, elevators, tramways, escalators, manlifts, incline lifts for the handicapped, and vertical lifts for the handicapped; the examining and licensing of boiler operators, boiler engineers, boiler welders, boiler inspectors, and elevator mechanics; the establishing of prevailing minimum hourly wage rates to be paid on construction, reconstruction, demolition, improvement, enlargement, painting, decorating or repair of any public works let to contract, which not including engineering and architectural service is \$10,000 or more.

The Bureau also has the authority to enforce safety and health rules and regulations in the public sector as promulgated by the Board of Occupational Safety and Health. The Director of the Bureau is responsible for the enforcement of legislation pertaining to toxic or hazardous chemicals in the workplace, both public and private.

In addition the Bureau has responsibility for data collection and enforcement under the Minimum Wage Rate on Construction Projects Law which requires the Bureau to set fair minimum wage rates by trade on State funded construction projects which exceed \$10,000 in cost.

DEPARTMENT OF LABOR  
BUREAU OF LABOR STANDARDS

## REGULATION AND ENFORCEMENT

APPROPS : 014302 034301 044352

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	742,200	763,743	817,469	824,477	845,002	861,131
	-ALL OTHER	121,690	130,680	138,775	139,275	134,252	135,771
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	863,890	894,423	956,244	963,752	979,254	996,902
ALL FUNDS							
	-PERSONAL SERVICES	943,552	925,639	975,661	987,277	1,003,194	1,023,931
	-ALL OTHER	257,075	256,365	253,747	254,418	249,224	250,914
	-CAPITAL EXPEND	24,400	12,400	34,000	14,095	34,000	13,132
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,225,027	1,194,404	1,263,408	1,255,790	1,286,418	1,287,977
SOURCE:							
	GENERAL FUND	863,890	894,423	956,244	963,752	979,254	996,902
	FEDERAL EXPENDITURE FUND	291,272	299,981	307,164	292,038	307,164	291,075
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	69,865					
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,225,027	1,194,404	1,263,408	1,255,790	1,286,418	1,287,977
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,225,027	1,194,404	1,263,408	1,255,790	1,286,418	1,287,977
	DEDICATED REVENUE-FEDERAL	236,432	314,374	312,164	297,075	312,164	297,075
	-NON-FED	19,718					
	BAL BRT FWD -UNENCUMBERED	-69,612	-5,893				
	- ENCUMBERED	12,865	6,458				
	TRANSFERS - IN	10,775					
	- OUT	-8,210	-8,500	-5,000	-5,000	-5,000	-5,000
	LESS: OWN \$ INCL IN ALLOC	-361,137	-299,981	-307,164	-292,038	-307,164	-292,038
	TOTAL RESOURCES **	1,065,858	1,200,862	1,263,408	1,255,827	1,286,418	1,288,014
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,065,858	1,200,862	1,263,408	1,255,827	1,286,418	1,288,014
EXPENDITURES:							
	-PERSONAL SERVICES	932,353	925,639	975,661	987,277	1,003,194	1,023,931
	-ALL OTHER	206,010	261,275	253,747	254,418	249,224	250,914
	-CAPITAL EXPEND	30,390	13,948	34,000	14,095	34,000	13,132
	TOTAL EXPENDITURES **	1,168,753	1,200,862	1,263,408	1,255,790	1,286,418	1,287,977
BALANCES:							
	- LAPSED TO FUNDS	-103,460					
	- CARRIED FORWARD	565			37		37
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	26.0	26.0	26.0	26.0	26.0	26.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	26.0	26.0	26.0	26.0	26.0	26.0
	FEDERAL EXPENDITURE FUND	7.0	7.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	-0.5	-0.5				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	32.5	32.5	32.0	32.0	32.0	32.0



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
 UNIT : 170 Bureau of Labor Standards  
 0161 Safety Education and Training Programs  
 PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Safety-Workplace	100	1730		0		0		0	
Safety Ed & Training	200		361,391		828678		1,035,806		1,051,891
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		363121		828678		1,035,806		1,051,891	

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

The Commission on Safety in the Maine Workplace was established in 1985 Public Law, Chapter 372 and amended in 1987 by Public Law 559, Chapter 51 which states: There is established a Commission on Safety in the Maine Workplace, to consist of knowledgeable citizens who will examine safety attitudes, programs and procedures in Maine's workplaces; and identify initiatives to reduce the frequency, severity and cost of work-related accidents and illnesses; and to promote and improve best-practice safety programs.

DEPARTMENT OF LABOR  
BUREAU OF LABOR STANDARDS

## SAFETY EDUCATION AND TRAINING PROGRAMS

APPROPS : 014303 044303

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,730					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,730					
ALL FUNDS							
	-PERSONAL SERVICES	285,337	476,836	486,432	501,943	486,432	501,943
	-ALL OTHER	188,525	266,948	499,374	499,948	499,374	499,948
	-CAPITAL EXPEND	15,810	20,500	50,000	50,000	42,906	50,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	489,672	764,284	1,035,806	1,051,891	1,028,712	1,051,891
SOURCE: GENERAL FUND		1,730					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	487,942	764,284	1,035,806	1,051,891	1,028,712	1,051,891
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	489,672	764,284	1,035,806	1,051,891	1,028,712	1,051,891
AVAILABLE: APPROPRIATION-ALLOCATION		489,672	764,284	1,035,806	1,051,891	1,028,712	1,051,891
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	993,763	230,266	1,035,806	1,051,891	1,035,806	1,051,891
	BAL BRT FWD -UNENCUMBERED	265,831	880,048	346,030	332,030	346,030	2,396,548
	- ENCUMBERED	53,236	64,394				
	TRANSFERS - IN						
	- OUT	-7,001		-14,000	-14,000	-14,000	-14,000
	LESS: OWN \$ INCL IN ALLOC	-487,942	-764,284	-1,035,806	-1,051,891	1,028,712	-1,051,891
	TOTAL RESOURCES **	1,307,559	1,174,708	1,367,836	1,369,921	3,425,260	3,434,439
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,307,559	1,174,708	1,367,836	1,369,921	3,425,260	3,434,439
EXPENDITURES:							
	-PERSONAL SERVICES	183,844	476,836	486,432	501,943	486,432	501,943
	-ALL OTHER	160,687	321,911	499,374	499,948	499,374	499,948
	-CAPITAL EXPEND	18,590	29,931	50,000	50,000	42,906	50,000
	TOTAL EXPENDITURES **	363,121	828,678	1,035,806	1,051,891	1,028,712	1,051,891
BALANCES:							
	- LAPSED TO FUNDS	-4					
	- CARRIED FORWARD	944,442	346,030	332,030	318,030	2,396,548	2,382,548
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	18.0	18.0	18.0	18.0	18.0	18.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	18.0	18.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 180 Maine Labor Relations Board

PROGRAM : 0160 Labor Relations Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	330,569		350,892		382,354		385,186	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		330,569		350,892		382,354		385,186	

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

The Maine Labor Relations Board was established to further harmonious labor-management relations through the efficient administration of the Municipal Public Employees Labor Relations Act, the State Employees Labor Relations Act, the University of Maine Labor Relations Act, the Judicial Employees Labor Relations Act and the Panel of Mediators.

The Board is responsible for administering unit determination and unit clarification hearings and appeals therefrom under the Municipal Public Employees Labor Relations Act (PELRA), including both Turnpike and County employees, the State Employees Labor Relations Act (SELRA), the Judicial Employees Labor Relations Act (JELRA), and the University of Maine Labor Relations Act (UMLRA), with Maine Maritime Academy employees being included under the last of these statutes. After units have been determined and filed with the Board, the Board is then responsible for conducting representation elections which determine the identity of the bargaining agent for various bargaining units under all four acts. In the event employees seek to terminate bargaining agent status or obtain a new bargaining agent, the Board is responsible for conducting a decertification election under the PELRA, SELRA, JELRA and UMLRA.

Unfair labor practices, referred to as "prohibited acts," in the PELRA, SELRA, JELRA and UMLRA are handled by the Maine Labor Relations Board when alleged violations have occurred, and may require both pre-hearing conferences and hearings before the full Board. Ancillary to the foregoing statutory functions of the Board is an educational and informational function intended to familiarize practitioners with the provisions of the PELRA, SELRA, JELRA and UMLRA and to advise them of the rules and procedures employed by the Board.

The PELRA, SELRA, JELRA, and UMLRA create impasse resolution procedures which are administered by the Board and consist of mediation, fact-finding and interest arbitration. The Board and its Executive Director are responsible for the complete administration and assignment of members of the Panel of Mediators to mediation cases in both the public and private sectors; however, the impasse resolution procedures of fact-finding and interest arbitration are limited to the public sector under the PELRA, SELRA, JELRA and UMLRA.

The Maine Labor Relations Board and its Executive Director are also responsible for the administration of cases handled by the Maine Board of Arbitration and Conciliation. The Maine Board of Arbitration and Conciliation (MBAC) was established to further harmonious labor-management relations in the State of Maine by endeavoring to settle disputes, strikes and lockouts between employers and employees. The MBAC operates in both the public and private sectors and serves as a Board of Inquiry, as a Board of Conciliation, or as a Board of Arbitration with power to inquire and investigate labor-management disputes and authority to subpoena either party to a dispute.

As a result of amendments to the Municipal Public Employees Labor Relations Act in 1981 and the passage of the JELRA in 1984, the Board has assumed additional responsibilities for the administration of collective bargaining procedures for county employees and judicial employees, respectively. It has also dealt with unit problems involving both state and university employees which have been voluminous and complex in nature. While the intensity and complexity of the Board's responsibilities relative to larger bargaining units has been increasing, high levels of activity continue in the municipal sector relative to the processing of prohibited practice complaint cases and the need for services of both the Panel of Mediators and the Board of Arbitration and Conciliation.

The foregoing budget figures anticipate no federal or other matching funds.

DEPARTMENT OF LABOR  
MAINE LABOR RELATIONS BOARD

## LABOR RELATIONS BOARD

APPROPS : 014311

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	287,393	301,620	328,369	333,781	327,071	336,071
	-ALL OTHER	56,765	47,072	50,585	51,405	47,731	48,399
	-CAPITAL EXPEND			3,400		3,400	
	-UNALLOCATED						
	TOTAL *	344,158	348,692	382,354	385,186	378,202	384,470
ALL FUNDS							
	-PERSONAL SERVICES	287,393	301,620	328,369	333,781	327,071	336,071
	-ALL OTHER	56,765	47,072	50,585	51,405	47,731	48,399
	-CAPITAL EXPEND			3,400		3,400	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	344,158	348,692	382,354	385,186	378,202	384,470
SOURCE: GENERAL FUND		344,158	348,692	382,354	385,186	378,202	384,470
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	344,158	348,692	382,354	385,186	378,202	384,470
AVAILABLE: APPROPRIATION-ALLOCATION		344,158	348,692	382,354	385,186	378,202	384,470
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			2,200				
TRANSFERS - IN		710					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	344,868	350,892	382,354	385,186	378,202	384,470
	NOT AVAILABLE						
	TOTAL AVAILABLE **	344,868	350,892	382,354	385,186	378,202	384,470
EXPENDITURES:							
	-PERSONAL SERVICES	288,106	301,620	328,369	333,781	327,071	336,071
	-ALL OTHER	42,463	49,272	50,585	51,405	47,731	48,399
	-CAPITAL EXPEND			3,400		3,400	
	TOTAL EXPENDITURES **	330,569	350,892	382,354	385,186	378,202	384,470
BALANCES:							
	- LAPSED TO FUNDS	12,099					
	- CARRIED FORWARD	2,200					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		7.0	7.0	7.0	7.0	7.0	7.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
 UNIT : 184 Maine Occupational Information Coordinating Committee

PROGRAM : 312 Occupational Information Coordination

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	308,331	264,785	283,451	954,835	306,618	511,830	311,574	515,081
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		573,116		1,238,286		818,448		826,655	

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

Program objectives are varied. Continuation of current efforts to establish linkage with those agencies and organizations which have an interest and a need for timely career or occupational information. Operation of a comprehensive statewide, multimode career information system. The maintenance of a computerized occupational information system for program planning. Promote better communication among all users of career and occupational information. As a result of Goal 4, Objective 4 of the Governor's Maine Human Resource Development Council (MHRDC) Plan, MOICC has expanded its user base from high school guidance counselors to counselors of kindergarten through adult population. MOICC is also adapting its occupational information system to provide a system which is more responsive to the data needs of program planners.

DEPARTMENT OF LABOR  
MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

## OCCUPATIONAL INFORMATION COORDINATION

APPROPS : 014471 034471 044471

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	123,531	100,133	117,300	118,470	119,035	120,975
	-ALL OTHER	182,907	183,318	189,318	193,104	170,439	174,225
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	306,438	283,451	306,618	311,574	289,474	295,200
ALL FUNDS							
	-PERSONAL SERVICES	167,926	145,671	162,618	166,943	164,353	169,448
	-ALL OTHER	1,046,919	1,047,348	615,830	619,712	596,951	600,833
	-CAPITAL EXPEND	40,000	40,000	40,000	40,000	40,000	40,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,254,845	1,233,019	818,448	826,655	801,304	810,281
SOURCE:							
	GENERAL FUND	306,438	283,451	306,618	311,574	289,474	295,200
	FEDERAL EXPENDITURE FUND	98,184	99,345	99,621	102,872	99,621	102,872
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	850,223	850,223	412,209	412,209	412,209	412,209
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,254,845	1,233,019	818,448	826,655	801,304	810,281
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,254,845	1,233,019	818,448	826,655	801,304	810,281
	DEDICATED REVENUE-FEDERAL	93,653	114,345	114,621	117,872	114,621	117,872
	-NON-FED	184,253	850,223	412,209	412,209	412,209	412,209
	BAL BRT FWD -UNENCUMBERED	15,391	35,887	35,887	35,887	35,887	35,887
	- ENCUMBERED	9,300	5,267				
	TRANSFERS - IN	22,770					
	- OUT	-16,144	-15,000	-15,000	-15,000	-15,000	-15,000
	LESS: OWN \$ INCL IN ALLOC	-948,407	-949,568	-511,830	-515,081	-511,830	-515,081
	TOTAL RESOURCES **	615,661	1,274,173	854,335	862,542	837,191	846,168
	NOT AVAILABLE						
	TOTAL AVAILABLE **	615,661	1,274,173	854,335	862,542	837,191	846,168
EXPENDITURES:							
	-PERSONAL SERVICES	159,581	145,671	162,618	166,943	164,353	169,448
	-ALL OTHER	410,380	1,050,769	615,830	619,712	596,951	600,833
	-CAPITAL EXPEND	3,157	41,846	40,000	40,000	40,000	40,000
	TOTAL EXPENDITURES **	573,118	1,238,286	818,448	826,655	801,304	810,281
BALANCES:							
	- LAPSED TO FUNDS	1,389					
	- CARRIED FORWARD	41,154	35,887	35,887	35,887	35,887	35,887
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	4.0	4.0	4.0	4.0	4.0	4.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department  
 UNIT : 263 Legislative Council

PROGRAM : 0081 Legislature

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	11,969,910		13,174,215		14,408,062		16,710,989	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,969,910		13,174,215		14,408,062		16,710,989	

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

This account encompasses all activities undertaken by the Legislature in carrying out its constitutional mandate "to make and establish all reasonable laws and regulations for the defense and benefit of the people of the State . . ."  
 The budget request includes funds for payment of legislators' salaries and expenses, legislative staff salaries, and all other expenses incurred by the Legislature in the course of its general operation.

Increases are attributable to a statutory increase in legislators' salary, the addition of staff to support the steadily activity of the Legislature on a year round basis; and increases in general operating costs, including telecommunications and printing.

LEGISLATURE  
LEGISLATIVE COUNCIL

## LEGISLATURE

APPROPS : 010501 010503 030501 040501 040502

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	6,605,599	7,711,017	8,677,709	9,737,204	8,677,709	9,737,204
	-ALL OTHER	4,988,003	4,684,490	5,545,353	6,788,785	5,545,353	6,788,785
	-CAPITAL EXPEND	120,000	90,000	185,000	185,000	185,000	185,000
	-UNALLOCATED	550,000					
	TOTAL *	12,263,602	12,485,507	14,408,062	16,710,989	14,408,062	16,710,989
ALL FUNDS							
	-PERSONAL SERVICES	6,605,599	7,711,017	8,677,709	9,737,204	8,677,709	9,737,204
	-ALL OTHER	4,990,003	4,685,490	5,545,353	6,788,785	5,545,353	6,788,785
	-CAPITAL EXPEND	120,000	90,000	185,000	185,000	185,000	185,000
	-UNALLOCATED	550,000					
	TOTAL APPROP-ALLDC **	12,265,602	12,486,507	14,408,062	16,710,989	14,408,062	16,710,989
SOURCE: GENERAL FUND		12,263,602	12,485,507	14,408,062	16,710,989	14,408,062	16,710,989
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		2,000	1,000				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	12,265,602	12,486,507	14,408,062	16,710,989	14,408,062	16,710,989
AVAILABLE: APPROPRIATION-ALLOCATION		12,265,602	12,486,507	14,408,062	16,710,989	14,408,062	16,710,989
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		54,727	632,819	8,226	8,226	8,226	8,226
- ENCUMBERED		10,850	29,142				
TRANSFERS - IN		320,841	33,973				
- OUT		-21,718					
LESS: OWN \$ INCL IN ALLOC		-2,000					
	TOTAL RESOURCES **	12,628,302	13,182,441	14,416,288	16,719,215	14,416,288	16,719,215
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,628,302	13,182,441	14,416,288	16,719,215	14,416,288	16,719,215
EXPENDITURES:							
	-PERSONAL SERVICES	6,925,937	7,724,545	8,677,709	9,737,204	8,677,709	9,737,204
	-ALL OTHER	4,931,475	4,799,842	5,545,353	6,788,785	5,545,353	6,788,785
	-CAPITAL EXPEND	112,498	649,828	185,000	185,000	185,000	185,000
	TOTAL EXPENDITURES **	11,969,910	13,174,215	14,408,062	16,710,989	14,408,062	16,710,989
BALANCES:							
- LAPSED TO FUNDS		9					
- CARRIED FORWARD		658,383	8,226	8,226	8,226	8,226	8,226
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



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department  
 UNIT : 263 Legislative Council

PROGRAM : 0444 Study CommissionsFunding

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	260,697	12,582	627,005	27,941	15,100		15,100	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		273,279		654,946		15,100		15,100	

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

The Study Commissions included here were established by legislative action for limited periods, and have no budgeted funds in fiscal years 1988 or 1989, with the following exceptions: the Committee to Advise the Department of Human Services on A.I.D.S., approved in Chapter 711, Public Laws of 1985, and the Special Select Committee on Access to Health Care approved in Chapter 347, Public Laws of 1987.

LEGISLATURE  
LEGISLATIVE COUNCIL

## STUDY COMMISSIONS - FUNDING

APPROPS : 010523 010526 010532 010533 010534 010535 010536 010537 010539 040531 040539 050539

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	53,470	37,270	1,100	1,100	1,100	1,100
	-ALL OTHER	226,835	404,700	14,000	14,000	14,000	14,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	280,305	441,970	15,100	15,100	15,100	15,100
ALL FUNDS							
	-PERSONAL SERVICES	57,155	40,900	1,100	1,100	1,100	1,100
	-ALL OTHER	244,985	422,700	14,000	14,000	14,000	14,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	302,140	463,600	15,100	15,100	15,100	15,100
SOURCE: GENERAL FUND		280,305	441,970	15,100	15,100	15,100	15,100
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		18,335					
HIGHWAY FUND		3,500	21,630				
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	302,140	463,600	15,100	15,100	15,100	15,100
AVAILABLE: APPROPRIATION-ALLOCATION		302,140	463,600	15,100	15,100	15,100	15,100
DEDICATED REVENUE-FEDERAL							
	-NON-FED	3,255	544				
BAL BRT FWD -UNENCUMBERED		227,078	250,591	42,575	42,575	42,575	42,575
	- ENCUMBERED		15,000				
TRANSFERS - IN		64,710	1,760				
	- OUT	-39,982	-33,973				
LESS: OWN \$ INCL IN ALLOC		-18,335					
	TOTAL RESOURCES **	538,866	697,522	57,675	57,675	57,675	57,675
	NOT AVAILABLE						
	TOTAL AVAILABLE **	538,866	697,522	57,675	57,675	57,675	57,675
EXPENDITURES:							
	-PERSONAL SERVICES	32,039	56,066	1,100	1,100	1,100	1,100
	-ALL OTHER	241,240	598,880	14,000	14,000	14,000	14,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	273,279	654,946	15,100	15,100	15,100	15,100
BALANCES:							
	- LAPSED TO FUNDS	2,308	1				
	- CARRIED FORWARD	263,279	42,575	42,575	42,575	42,575	42,575
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

UMBRELLA: 30 Legislative Department  
 UNIT : 265 State Capitol Commission

PROGRAM : 0615 State Capitol Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			15,000		16,500		18,150	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$				15,000		16,500		18,150	

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

The Commission was created by Chapter 816, Public Law 1987 to approve architectural, aesthetic and decorative alterations to the State Capitol Building and to develop plans to preserve and develop the aesthetic and historical integrity of the State Capitol Building and adjacent grounds. The request for Fiscal Years 1990 and 1991 will maintain the current operation of the Commission.

LEGISLATURE  
STATE CAPITOL COMMISSION

## STATE CAPITOL COMMISSION

APPROPS : 010538

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		15,000	16,500	18,150	16,500	18,150
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		15,000	16,500	18,150	16,500	18,150
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		15,000	16,500	18,150	16,500	18,150
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		15,000	16,500	18,150	16,500	18,150
SOURCE:	GENERAL FUND		15,000	16,500	18,150	16,500	18,150
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		15,000	16,500	18,150	16,500	18,150
AVAILABLE:	APPROPRIATION-ALLOCATION		15,000	16,500	18,150	16,500	18,150
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		15,000	16,500	18,150	16,500	18,150
	NOT AVAILABLE						
	TOTAL AVAILABLE **		15,000	16,500	18,150	16,500	18,150
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER		15,000	16,500	18,150	16,500	18,150
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		15,000	16,500	18,150	16,500	18,150
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department  
 UNIT : 272 Commission on Interstate Cooperation

PROGRAM : 0053 Interstate Cooperation - Commission on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	103,341		125,258		117,430		124,342	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		103,341		125,258		117,430		124,342	

=====

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

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The Commission on Interstate Cooperation is the vehicle through which Maine participates in the Council of State Governments and generally encourages and assists Maine's legislative, executive, administrative and judicial officials to develop cooperative working relationships with other units of government whenever it seems advisable. The Commission is also required to designate a legislator who is also a member of the Commission to serve as a commissioner from the State of Maine on the Atlantic States Marine Fisheries Commission.

The increase in the Commission's budget request is necessary to cover the State of Maine's annual membership dues to the Council of State Governments, the National Conference of State Legislatures, and the New England Caucus of State Legislatures.

LEGISLATURE  
COMMISSION ON INTERSTATE COOPERATION

## INTERSTATE COOPERATION - COMMISSION ON

APPROPS : 010522

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	108,884	114,991	117,430	124,342	117,430	124,342
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	108,884	114,991	117,430	124,342	117,430	124,342
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	108,884	114,991	117,430	124,342	117,430	124,342
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	108,884	114,991	117,430	124,342	117,430	124,342
SOURCE: GENERAL FUND	108,884	114,991	117,430	124,342	117,430	124,342
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	108,884	114,991	117,430	124,342	117,430	124,342
AVAILABLE: APPROPRIATION-ALLOCATION	108,884	114,991	117,430	124,342	117,430	124,342
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	4,723	10,267				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	113,607	125,258	117,430	124,342	117,430	124,342
NOT AVAILABLE						
TOTAL AVAILABLE **	113,607	125,258	117,430	124,342	117,430	124,342
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	103,341	125,258	117,430	124,342	117,430	124,342
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	103,341	125,258	117,430	124,342	117,430	124,342
<b>BALANCES:</b>						
- LAPSED TO FUNDS	-1					
- CARRIED FORWARD	10,267					
<b>POSITIONS: GENERAL FUND</b>						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY: GENERAL FUND</b>						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department  
 UNIT : 271 Commission on Uniform State Laws  
 0242 Uniform State Laws - Commission on  
 PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	9,510		14,751		12,400		11,100	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,510		14,751		12,400		11,100	

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

The Commission is responsible for examining subjects on which uniformity of legislation among the states is desirable through its participation in the National Conference of Commissioners on Uniform State Laws and for advising the Legislature in its review of uniform or model legislation. The increase in the Commission's budget is required to fund the increase in annual dues to the National Conference.

LEGISLATURE  
COMMISSION ON UNIFORM STATE LAWS

## UNIFORM STATE LAWS - COMMISSION ON

APPROPS : 010521

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	9,700	11,000	12,400	11,100	12,400	11,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	9,700	11,000	12,400	11,100	12,400	11,100
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	9,700	11,000	12,400	11,100	12,400	11,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,700	11,000	12,400	11,100	12,400	11,100
SOURCE:	GENERAL FUND	9,700	11,000	12,400	11,100	12,400	11,100
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,700	11,000	12,400	11,100	12,400	11,100
AVAILABLE:	APPROPRIATION-ALLOCATION	9,700	11,000	12,400	11,100	12,400	11,100
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	3,559	3,751				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	13,259	14,751	12,400	11,100	12,400	11,100
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,259	14,751	12,400	11,100	12,400	11,100
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	9,510	14,751	12,400	11,100	12,400	11,100
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	9,510	14,751	12,400	11,100	12,400	11,100
BALANCES:	- LAPSED TO FUNDS	-2					
	- CARRIED FORWARD	3,751					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



UMBRELLA: 92 Independent Agencies - Advisory  
UNIT : 332 Maine Commission on Mental Health

PROGRAM : 0625 Maine Commission on Mental Health

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
ME Commission on Mental Health	100			71,556					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				71,556					

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

The Maine Commission on Mental Health was established to monitor and evaluate the efficacy and timely implementation of community and institutional reform programs designed to improve opportunities for persons with mental illness in the State, to promote and monitor advocacy programs for persons with mental illness and to review and assess the development and implementation of standards of care and treatment for persons with mental illness.

The Commission consists of 21 members, including 11 appointed by the Governor and 10 jointly appointed by the President of the Senate and the Speaker of the House. The Commission has the following duties:

- To recommend a program of citizen advocates who are available, upon the request of a person with mental illness or that person's legal guardian, to assist in the treatment and program planning process with the patient, both in the institutes and in the community, and to otherwise act in a supportive role for individual persons with mental illness and to monitor the effectiveness of all advocacy programs for persons with mental illness.
- To work in a collaborative fashion with the department to review and comment on the development and implementation of standards of care and treatment of persons with mental illness.
- To monitor and evaluate the efficiency and timeliness of community and institutional reform programs designed to improve opportunities for persons with mental illness.
- To make recommendations on the management of the state mental health institutes.
- To create a subcommittee from the membership of the Commission exclusively to monitor and evaluate the state mental health institutes. The subcommittee shall monitor and evaluate the development and implementation of standards of care and treatment at the state mental health institutes.
- To appoint a full-time executive director who shall perform duties as assigned by the Commission.
- To conduct public hearings, conferences, workshops and other such meetings to obtain information about, discuss and publicize the needs of and solutions to problems of persons with mental illness in Maine.
- To participate in the development of the state mental health plan.

MAINE COMMISSION ON MENTAL HEALTH  
MAINE COMMISSION ON MENTAL HEALTH

MAINE COMMISSION ON MENTAL HEALTH

APPROPS : 013906

	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 FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **		2.0			2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 92 Independent Agencies - Advisory  
UNIT : 494 Maine Health Policy Advisory Council

PROGRAM : 0570 Maine Health Policy Advisory Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	9,737		139,659		139,179		143,035	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,737		139,659		139,179		143,035	

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

PURPOSE: The Maine Health Policy Advisory Council advises and is available for consultation to the Governor, Commissioner of Human Services, Commissioner of Mental Health and Mental Retardation, other executive branch agencies, Legislature and the Maine congressional delegation on health policy issues related to health status, health promotion and health care delivery. Each year, by December 15, the Council will issue a report that includes a forecast of major health care issues that are expected to face the State in the next five years, an agenda of major health policy issues for the coming year, and its findings on issues it had raised in the previous year and on public and private health care delivery and financing goals and objectives. The Council is also authorized to conduct or commission studies and reports on health policy matters.

The Council is an independent advisory body of 17 members, 13 appointed by the Governor, 2 by the Speaker of the House of Representatives and 2 by the President of the Senate, a majority of whom are non-providers of health care services. The Council elects its officers, a chair, a vice chair, and secretary. The Council is staffed by an executive director, health planner and a clerk typist. The executive director is responsible to the Council and supervises the other members of the Council staff.

The Council's health policy issues discussions in 1988 covered questions of access to care, cost and financing of health care services, supply and demand of health care professionals, AIDS, the future of public health services and programs, and health care planning. Participants in meetings with the Council included State officials, health care providers, consumer advocates, business representatives, health care delivery research specialists, and the president of the American Health Association.

JUSTIFICATION: Council first met in October, 1987. The office opened on August 16, 1988. The next year will be a critical start-up year in which specific activities designed to help implement the mandated objectives will be set in place. With a number of important health issues expected to be addressed by the next Legislature, the Council can fill a key role in identifying gaps between current proposals and programs and providing a neutral forum for developing the State's health policy agenda.

The Council acquires, analyses and disseminates information, both data and analyses, on emerging policy issues and activities. It monitors state and national health policy activity. It will carry out a series of hearings to solicit public input to the policy process.

MAINE HEALTH POLICY ADVISORY COUNCIL  
MAINE HEALTH POLICY ADVISORY COUNCIL

MAINE HEALTH POLICY ADVISORY COUNCIL

APPROPS : 013904

		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 COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - not Part of State Government  
 UNIT : 405 Maine Court Facilities Authority

PROGRAM : 0569 Maine Court Facilities Authority

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED	-89	DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	40,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		40,000							

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

Chapter 438, Public Law of 1987, established the Maine Court Facilities Authority and provided a General Fund appropriation of \$40,000 to initiate the activities. According to the law, these funds shall be repaid to the General Fund following the first issue of bonds pursuant to the Act.

MAINE COURT FACILITIES AUTHORITY  
MAINE COURT FACILITIES AUTHORITY

MAINE COURT FACILITIES AUTHORITY

APPROPS : 010901

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED			40,000			
TOTAL *			40,000			
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED			40,000			
TOTAL APPROP-ALLOC **			40,000			
<b>SOURCE:</b>						
GENERAL FUND			40,000			
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **			40,000			
<b>AVAILABLE:</b>						
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			
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER			40,000			
-CAPITAL EXPEND						
TOTAL EXPENDITURES **			40,000			
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
UNIT : 495 Maine High Risk Insurance Organization

PROGRAM : 0571 Maine High Risk Insurance Organization

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			50,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$				50,000					

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

Chapter 542, Public Law of 1987, Part H, provides funding for this organization, a non-profit entity, to provide health insurance to persons who are otherwise unable to obtain health insurance for medical reasons. A reserve fund is to be established to be funded by an assessment on all revenues of all hospitals in the State.

MAINE HIGH-RISK INSURANCE ORGANIZATION  
MAINE HIGH-RISK INSURANCE ORGANIZATION

MAINE HIGH-RISK INSURANCE ORGANIZATION

APPROPS : 013905

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER		50,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		50,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER		50,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		50,000				
<b>SOURCE:</b>						
GENERAL FUND		50,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		50,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		50,000				
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				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER		50,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		50,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY  
 UNIT : 460 MAINE HEALTH CARE FINANCE COMMISSION

PROGRAM : 0517 HEALTH CARE FINANCE COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	193,567	864,604	206,903	1,172,955	232,803	1,236,404	241,151	1,274,233
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,058,171		1,379,858		1,469,207		1,515,384	

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

The Maine Health Care Finance Commission is an independent executive agency that was created in 1983 to design and administer a hospital payment system. Its purposes are to (1) limit future increases in the cost of hospital care, (2) promote greater equity among those who pay hospitals and (3) assure that the reasonable financial requirements of Maine hospitals are met. The Commission also manages Maine's hospital discharge data system and administers the Management Support Fund.

The early results of the Commission's work were most promising. Hospitals' charges were reduced from \$764 million during FY 1984, the year before they were regulated, to \$745 million during FY 1986. More importantly, the rate of increase in the income hospitals derived from patient care services was slowed considerably. Their income increased from \$588 million during FY 1984 to \$647 million during FY 1986, an average annual increase of but 4.9%. During the same period the American Hospital Association reported an average annual increase of 7.4% nationwide. Reductions in the "differentials" or discounts enjoyed by the Medicaid program and Blue Cross and Blue Shield of Maine enabled the Commission to direct hospitals to reduce their charges even though they required additional income. The Medicaid program's discount was reduced from 25% to 13%; Blue Cross' discount was reduced from 16% to 4%. The resulting change in the relationship between Blue Cross and other purchasers of hospital services helped to stimulate productive competition in the health care market.

During the past two years the rate of increase in the cost of hospital care has accelerated in Maine and the nation. It is expected that the increase in Maine will be approximately 9.5% per year or roughly 1% less than the national increase. Unfortunately, as a result of the continuing freeze on Medicare payments and limitations the Federal government has imposed on Medicaid payments, hospitals' charges must increase at a substantially greater rate to produce the additional income they require. Since services provided to Medicare and Medicaid beneficiaries represent almost half of all services, each 1% increase in the cost of hospital care requires an increase of almost 2% in the charges paid by all other purchasers.

The Commission derives its support from an appropriation from the General Fund and assessments paid by hospitals. The assessments paid by hospitals are included in the Commission's determination of their financial requirements and revenue limits. Thus the cost of this effort is borne by the consumers who benefit from it. The amount the Commission has requested authorization to expend during FY 1990, \$1,460,410, is \$62,248 or 4.4% greater than the amount it is authorized to expend during the current fiscal year. The amount budgeted for FY 1991, \$1,506,217, is \$45,807 or 3.0% greater than the amount budgeted for the first year of the biennium. These increases reflect the impact of approved collective bargaining agreements, merit increases that will be earned by a number of the Commission's staff, and expected increases in contributions to the Maine State Employees Retirement System and other employee benefits. No additional staff are requested. The amounts budgeted for "All Other Expenses" during FY 1990 and FY 1991 are less than the amount the Commission is currently authorized to expend.

The Commission has requested authorization to assess hospitals \$1,230,404 during FY 1990 and \$1,274,233 during FY 1991. These amounts are insufficient to accommodate the budgeted expenses. The difference would be met from the unencumbered balances the Commission expects to carry forward into FY 1990 and FY 1991. In addition, it is the Commission's expectation that those unencumbered balances will be sufficient to accommodate the impact of any collective bargaining agreements that may be approved.

MAINE HEALTH CARE FINANCE COMMISSION  
MAINE HEALTH CARE FINANCE COMMISSION

## HEALTH CARE FINANCE COMMISSION

APPROPS : 013861 043861

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
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	260,790	270,610	236,211	246,256	236,211	246,256
	-CAPITAL EXPEND	8,000	8,000	16,000	16,885	16,000	16,885
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,224,717	1,333,162	1,469,207	1,515,384	1,471,751	1,519,121
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	1,031,150	1,126,259	1,236,404	1,274,233	1,236,404	1,274,233
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,224,717	1,333,162	1,469,207	1,515,384	1,471,751	1,519,121
AVAILABLE: APPROPRIATION-ALLOCATION		1,224,717	1,333,162	1,469,207	1,515,384	1,471,751	1,519,121
DEDICATED REVENUE-FEDERAL							
	-NON-FED	1,025,142	1,137,686	1,186,404	1,244,233	1,186,404	1,244,233
	BAL BRT FWD -UNENCUMBERED	318,309	434,786	446,213	396,213	446,213	396,213
	- ENCUMBERED	17,615	46,696				
	TRANSFERS - IN	469					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,031,150	-1,126,259	-1,236,404	-1,274,233	-1,236,404	-1,274,233
	TOTAL RESOURCES **	1,555,102	1,826,071	1,865,420	1,881,597	1,867,964	1,885,334
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,555,102	1,826,071	1,865,420	1,881,597	1,867,964	1,885,334
EXPENDITURES:							
	-PERSONAL SERVICES	850,050	1,054,552	1,216,996	1,252,243	1,219,540	1,255,980
	-ALL OTHER	199,103	317,138	236,211	246,256	236,211	246,256
	-CAPITAL EXPEND	9,018	8,168	16,000	16,885	16,000	16,885
	TOTAL EXPENDITURES **	1,058,171	1,379,858	1,469,207	1,515,384	1,471,751	1,519,121
BALANCES:							
	- LAPSED TO FUNDS	15,449					
	- CARRIED FORWARD	481,482	446,213	396,213	366,213	396,213	366,213
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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT : 188 A BUREAU OF ADMINISTRATION (Marine Res)

PROGRAM : 0258 ADMINISTRATION - MARINE RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	482,011		445,475		502,385		516,709	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		482,011		445,475		502,385		516,709	

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

The purpose of this program is to administer the Department of Marine Resources under legislative authorization MRSA, Title 12, Chapters 401 to 409.

The Bureau of Administration, established through the authority vested in the Commissioner of Marine Resources, is composed of four sections in addition to the Commissioner and Deputy Commissioner. The Accounting and personnel Section provides services for all divisions of the Department in finance, personnel, purchasing, licensing and data processing; the administration of federal and other revenue contracts and projects; liaison with the New England Fishery Management Council is provided by Bureau personnel as well as administration of public hearings in accordance with APA procedures; and the Department's relationship with the Atlantic States Marine Fisheries Commission.

The Bureau of Administration's program consists of carrying out directives of the Commissioner of Marine Resources in performing his statutory responsibilities, complying with all State and Federal laws and regulations concerning administrative matters. The Bureau provides data needed for departmental decisions, represents the Commissioner in matters concerning administration, assists in preparing short and long-range plans, and provides assistance during State and Federal audits.

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF ADMINISTRATION (MARINE RES)

ADMINISTRATION - MARINE RESOURCES

APPROPS : 011401

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	323,501	336,341	374,285	379,409	369,916	377,392
	-ALL OTHER	156,010	106,634	125,100	133,800	105,060	106,944
	-CAPITAL EXPEND	2,500	2,500	3,000	3,500	3,000	3,500
	-UNALLOCATED						
	TOTAL *	482,011	445,475	502,385	516,709	477,976	487,836
ALL FUNDS							
	-PERSONAL SERVICES	323,501	336,341	374,285	379,409	369,916	377,392
	-ALL OTHER	156,010	106,634	125,100	133,800	105,060	106,944
	-CAPITAL EXPEND	2,500	2,500	3,000	3,500	3,000	3,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	482,011	445,475	502,385	516,709	477,976	487,836
SOURCE: GENERAL FUND		482,011	445,475	502,385	516,709	477,976	487,836
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	482,011	445,475	502,385	516,709	477,976	487,836
AVAILABLE: APPROPRIATION-ALLOCATION		482,011	445,475	502,385	516,709	477,976	487,836
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		2,580					
- OUT		-50,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	434,591	445,475	502,385	516,709	477,976	487,836
	NOT AVAILABLE						
	TOTAL AVAILABLE **	434,591	445,475	502,385	516,709	477,976	487,836
EXPENDITURES: -PERSONAL SERVICES		317,647	336,341	374,285	379,409	369,916	377,392
	-ALL OTHER	105,473	106,634	125,100	133,800	105,060	106,944
	-CAPITAL EXPEND	2,471	2,500	3,000	3,500	3,000	3,500
	TOTAL EXPENDITURES **	425,591	445,475	502,385	516,709	477,976	487,836
BALANCES: - LAPSED TO FUNDS		9,000					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	11.0	11.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		11.0	11.0	11.0	11.0	11.0	11.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	11.0	11.0	11.0	11.0	11.0	11.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT : 188D BUREAU OF MARINE DEVELOPMENT  
PROGRAM : 0043 MARINE DEVELOPMENT - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,319,098		1,876,174		1,906,590		1,986,451	
KENNEBEC FISHERIES	100		133,338		162,360		119,541		110,876
	200								
	300								
LOBSTER FUND	400		44,056		165,726		63,000		63,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,496,492		2,204,260		2,089,131		2,160,327	

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

**PURPOSE:** The common theme for all divisions and programs of this Bureau is the development of Maine's marine fisheries industries. This theme is addressed, for example, through efforts in restoring lost fish runs (e.g. alewives), groundfish industry expansion, technical gear and fishing technique development, a variety of technical services to seafood processors, and market development through trade and consumer education and assistance. The services of the Bureau, then, reflect the very complex and diverse Maine fishing industry. The programs discussed below are organized to be of service to that industry. The Bureau's activities involve a multitude of issues ranging from marine science to marine education to market analysis.

**Anadromous Fish Division:** This Division is responsible for the management, enhancement, and restoration of anadromous fish resources to the rivers of Maine. Species of major interest include striped bass, American shad, alewife, blueback herring, Atlantic salmon, sturgeon, and rainbow smelt. The dependency of these species on both fresh water and the marine environment requires coordinated and cooperative management between the Departments of Marine Resources, Inland Fisheries & Wildlife, and the Atlantic Sea-Run Salmon Commission. The goals of the Anadromous Fish Division are to maintain existing fish runs at optimal levels, restore anadromous fish and conduct research on life histories and habitat requirements to improve management capabilities.

**Economic Development Division:** This Division has been responsible for both the formulation and execution of long-term strategies supporting the development of Maine's groundfish industry, as well as the resolution of shorter term issues and problems which affect this industry's operation. The diverse functions of the Division have encompassed concerns for groundfish production quality control and market quality assurance, both at sea and in plant; the market positioning and prospects for Maine groundfish products, the cost-effectiveness of industry operations, the adequacy of the industry's physical infrastructure, new technology assessment and transfer, industry financing, Canadian and intra-regional trade issues, and the effect of Federal and State legislation and policies on Maine's groundfishery.

**Fisheries Technology Services:** The Fisheries Technology Services is responsible for gear development projects that seek to stabilize and enhance Maine's marine resource harvest. This work involves actual development of new gear types, assessment of the practicality of new fishing techniques, resolution of gear conflicts, as well as development of better seafood packaging and handling. To accomplish this goal, we receive direct input of ideas and concerns from Maine's diverse fisheries through a system of field agents. These agents are in daily contact with fishermen, buyers, truckers, and processors to hear their concerns and be constantly up-to-date as to "what is going on." In this way, we not only receive ideas on new gear types and methods, but are able to respond quickly and informatively when contentious situations arise. Funding is provided through the General Fund and by the UNH/UMO Sea Grant Marine Advisory Service. FTS is one of the Sea Grant Program's "co-operators" and serves as their field extension component.

**Industry Services:** This Division was established within the Bureau of Marine Development to consolidate Department functions that are industry and resource oriented, but do not emphasize research. Activities include the practical application of research findings, interagency coordination, shellfish sanitation, marine resource management, regulatory functions and development, and education activities. Environmental impacts are reviewed and advisory comments and observations processed for state and federal licensing agencies for the following: wetlands and streams alterations, waste discharge applications, highway construction proposals, rivers and harbors maintenance projects, port development, hydroelectric projects, and petroleum development in both the offshore and coastal areas.

**Marketing Division:** The primary purpose of the Division of Marketing is to assist Maine's commercial fishing industry in the marketing of its seafood and other marine-related products, stimulating consumers' interest in and consumption of, such products - both domestically and abroad. As required by statute, the Division of Marketing has the primary responsibility among state agencies for providing marketing assistance to the commercial fisheries. To meet this responsibility, the Division develops and implements programs designed to support and expand existing markets and to develop new markets for both traditional and under-utilized species. The purpose of such activities is to increase the sales of Maine marine products, thereby increasing income and employment at all levels of the commercial fishing industry.

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE DEVELOPMENT

## MARINE DEVELOPMENT - BUREAU OF

APPROPS : 011402 041401 041405 041409

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,031,827	1,251,882	1,320,181	1,347,842	1,313,746	1,349,273
	-ALL OTHER	336,097	433,324	481,710	513,910	332,581	341,198
	-CAPITAL EXPEND	47,181	95,181	104,699	124,699	92,922	94,261
	-UNALLOCATED						
	TOTAL *	1,415,105	1,780,387	1,906,590	1,986,451	1,739,249	1,784,732
ALL FUNDS							
	-PERSONAL SERVICES	1,113,827	1,337,162	1,399,722	1,430,068	1,393,287	1,431,499
	-ALL OTHER	534,823	632,050	566,710	600,060	417,581	427,348
	-CAPITAL EXPEND	126,681	135,181	122,699	130,199	110,922	99,761
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,775,331	2,104,393	2,089,131	2,160,327	1,921,790	1,958,608
SOURCE: GENERAL FUND		1,415,105	1,780,387	1,906,590	1,986,451	1,739,249	1,784,732
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		360,226	324,006	182,541	173,876	182,541	173,876
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,775,331	2,104,393	2,089,131	2,160,327	1,921,790	1,958,608
AVAILABLE: APPROPRIATION-ALLOCATION		1,775,331	2,104,393	2,089,131	2,160,327	1,921,790	1,958,608
DEDICATED REVENUE-FEDERAL							
	-NON-FED	234,908	324,006	182,541	173,876	182,541	173,876
BAL BRT FWD -UNENCUMBERED		204,807	258,556	258,557	258,557	258,557	258,557
	- ENCUMBERED	41,938	99,868				
TRANSFERS - IN		6,802					
	- OUT						
LESS: OWN \$ INCL IN ALLOC		-360,226	-324,006	-182,541	-173,876	-182,541	-173,876
	TOTAL RESOURCES **	1,903,560	2,462,817	2,347,688	2,418,884	2,180,347	2,217,165
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,903,560	2,462,817	2,347,688	2,418,884	2,180,347	2,217,165
EXPENDITURES:							
	-PERSONAL SERVICES	1,032,110	1,337,162	1,399,722	1,430,068	1,393,287	1,431,499
	-ALL OTHER	346,194	724,564	566,710	600,060	417,581	427,348
	-CAPITAL EXPEND	118,188	142,534	122,699	130,199	110,922	99,761
	TOTAL EXPENDITURES **	1,496,492	2,204,260	2,089,131	2,160,327	1,921,790	1,958,608
BALANCES:							
	- LAPSED TO FUNDS	48,643					
	- CARRIED FORWARD	358,425	258,557	258,557	258,557	258,557	258,557
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	33.0	39.0	39.0	39.0	39.0	39.0
	NON-LEGISLATIVE COUNT	0.5	0.5	0.5	0.5	0.5	0.5
SUMMARY: GENERAL FUND		33.5	39.5	39.5	39.5	39.5	39.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		2.0	2.0	4.5	4.5	4.5	4.5
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	35.5	41.5	44.0	44.0	44.0	44.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT : 188P Bureau of Marine Patrol

PROGRAM : 0029 Marine Patrol - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,186,186		2,349,277		2,806,014		2,825,726	
	100								
	200								
	300								
WATERCRAFT FUND	400		200,558		214,973		207,458		207,764
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,386,744		2,564,250		3,013,472		3,033,490	

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

The purpose of this program is to protect, manage and conserve the renewable marine resources of the State through enforcement of laws, rules and regulations pertaining to or authorized by MRSA Title 12, Chapters 601-627. Personnel work closely with our research staff, statisticians, marketing personnel and other public agencies both within and outside the State of Maine. Survey work, industry liaison, rivers and harbors studies, search and rescue operations, public information services and winter checks of closed coastal properties are also a part of their routine duties.

Some of the new areas of responsibility acquired by the Bureau in recent years in varying degrees of involvement include, under Federal laws, the Bluefin Tuna Act, Marine Mammals Protection Act, Endangered Species Act, Extended Fisheries Jurisdiction Management and Conservation Act (200 mile limit), cooperation with the Federal Drug Enforcement Agency, and work with U.S. Customs Agency, U.S. Secret Service, the F.B.I., Alcohol, Tobacco and Firearms Agency, Immigration and Naturalization Service, U.S. Coast Guard, National Marine Fisheries Service, and the Food and Drug Administration. Under State law, other enforcement responsibilities include criminal law activities, Boating Registration and Safety laws, Search and Rescue, environmental laws such as the Wetlands Control Act, Litter Laws, Land Use Regulations, and the Pesticide Control Act. Also included in the Bureau of Marine Patrol responsibility is the Tri-State Shrimp Regulation promulgated by Maine, New Hampshire and Massachusetts under the authority of the Atlantic States Marine Fisheries Commission. Traditionally, the Department of Marine Resources' law enforcement officers have worked cooperatively with all other State, County and Municipal law enforcement agencies and, having authority to enforce all State laws, have been called upon often to enforce the law on offshore islands and in other smaller municipalities along the coast of Maine that do not have the benefit of organized law enforcement capability.

The Bureau is divided into three divisions. Three field divisions are assigned to cover the coast. A Cessna 180 seaplane and a fleet of patrol vehicles is provided.

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE PATROL

## MARINE PATROL - BUREAU OF

APPROPS : 011404 041408

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,700,041	1,777,166	2,086,392	2,087,826	2,089,877	2,104,239
	-ALL OTHER	370,800	387,886	469,700	488,000	372,739	386,194
	-CAPITAL EXPEND	154,961	153,582	249,922	249,900	193,360	208,434
	-UNALLOCATED						
	TOTAL *	2,225,802	2,318,634	2,806,014	2,825,726	2,655,976	2,698,867
ALL FUNDS							
	-PERSONAL SERVICES	1,844,122	1,924,154	2,203,945	2,205,675	2,207,430	2,222,088
	-ALL OTHER	410,792	427,878	529,605	547,915	432,644	446,109
	-CAPITAL EXPEND	183,404	181,575	279,922	279,900	223,360	238,434
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,438,318	2,533,607	3,013,472	3,033,490	2,863,434	2,906,631
SOURCE:							
	GENERAL FUND	2,225,802	2,318,634	2,806,014	2,825,726	2,655,976	2,698,867
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	212,516	214,973	207,458	207,764	207,458	207,764
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,438,318	2,533,607	3,013,472	3,033,490	2,863,434	2,906,631
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,438,318	2,533,607	3,013,472	3,033,490	2,863,434	2,906,631
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	5,117		4,000	5,000	4,000	5,000
	BAL BRT FWD -UNENCUMBERED	251,042	287,103	92,133	92,133	92,133	92,133
	- ENCUMBERED	70,369	30,647				
	TRANSFERS - IN	191,783	20,000	203,458	202,764	203,458	202,764
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-212,516	-214,973	-207,458	-207,764	-207,458	-207,764
	TOTAL RESOURCES **	2,744,113	2,656,384	3,105,605	3,125,623	2,955,567	2,998,764
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,744,113	2,656,384	3,105,605	3,125,623	2,955,567	2,998,764
EXPENDITURES:							
	-PERSONAL SERVICES	1,782,286	1,924,154	2,203,945	2,205,675	2,207,430	2,222,088
	-ALL OTHER	391,531	458,001	529,605	547,915	432,644	446,109
	-CAPITAL EXPEND	212,927	182,095	279,922	279,900	223,360	238,434
	TOTAL EXPENDITURES **	2,386,744	2,564,250	3,013,472	3,033,490	2,863,434	2,906,631
BALANCES:							
	- LAPSED TO FUNDS	39,616	1				
	- CARRIED FORWARD	317,753	92,133	92,133	92,133	92,133	92,133
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	49.0	49.5	49.5	49.5	49.5	49.5
	NON-LEGISLATIVE COUNT	0.5	0.5				
SUMMARY:	GENERAL FUND	49.5	50.0	49.5	49.5	49.5	49.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	53.5	54.0	53.5	53.5	53.5	53.5



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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13  
UNIT : 188SDEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE SCIENCES

PROGRAM : 0027

MARINE SCIENCES - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,670,811		1,665,885		1,981,093		2,005,572	
	100								
	200								
FEDERAL FUNDS	300		513,015		1,661,389		1,737,898		2,091,717
RESOURCE	400		86,800		515,144		238,792		243,156
SHELLFISH FUND	500		81,885		180,561		158,977		171,357
	600								
WORM FUND	700		32,090		42,010		39,039		41,840
BOAT CONVERSION	800		36,300		131,679		95,000		95,000
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,420,901		4,196,668		4,250,799		4,648,642	

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

The Bureau of Marine Sciences is the primary State agency engaged in scientific research and development to conserve and manage the marine and estuarine resources of the State of Maine. The primary responsibilities of the Bureau are to conduct and sponsor scientific research which may include biological, chemical, technological and hydrological research and development, provide information on stock levels and environments of commercially valuable marine organisms, establish and maintain effective surveillance and inspection of consumable resources in order to assure public health and safety and provide technical and scientific information, services and assistance to the public, industry and governments.

To accomplish these goals, the Bureau is organized into five divisions: Pelagic Fisheries, Benthic/Demersal Fisheries, Lobster Fisheries, Fisheries/Health and Research Services. The Office of the Director includes the Secretariat, the Office of Technical Information and Public Services (TIPS), and Laboratory Maintenance.

The Bureau is located in West Boothbay Harbor, Maine and is the oldest continuously operating U.S. marine agency on the Gulf of Maine. The laboratory complex consists of 17 buildings, two piers, two running seawater systems, and a large number of research watercraft and automotive vehicles. There are about 50 employees.

The financial request represents general funds, federal funds, and special revenue funds. General funds include appropriate federal-state matching funds. Federal funds are derived from Public Law 99-659 (Interjurisdictional Fisheries Act), Public Law 89-304 (Anadromous Fish Act), Public Law 89-688 (Sea Grant Act) and several 100% federal grants for specific purposes from the CZM and National Marine Fisheries Service. Special revenues come from the gas tax revenue allocated to the Department and shellfish license revenue. The Marine Worm Fund revenues are from worm dealer and diggers licenses.

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE SCIENCES

## MARINE SCIENCES - BUREAU OF

APPROPS : 011403 031403 041402 041403 041406 041407

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,162,903	1,202,993	1,435,793	1,462,822	1,455,507	1,496,407
	-ALL OTHER	454,743	412,742	494,850	496,750	425,944	426,774
	-CAPITAL EXPEND	49,865	50,150	50,450	46,000	50,450	19,000
	-UNALLOCATED						
	TOTAL *	1,667,511	1,665,885	1,981,093	2,005,572	1,931,901	1,942,181
ALL FUNDS							
	-PERSONAL SERVICES	2,700,582	2,786,650	3,070,901	3,379,626	3,100,319	3,423,574
	-ALL OTHER	869,603	745,814	909,448	993,016	840,542	923,040
	-CAPITAL EXPEND	279,865	360,150	270,450	276,000	270,450	249,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,850,050	3,892,614	4,250,799	4,648,642	4,211,311	4,595,614
SOURCE:							
	GENERAL FUND	1,667,511	1,665,885	1,981,093	2,005,572	1,931,901	1,942,181
	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	555,866	567,413	531,808	551,353	531,808	551,353
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,850,050	3,892,614	4,250,799	4,648,642	4,211,311	4,595,614
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,850,050	3,892,614	4,250,799	4,648,642	4,211,311	4,595,614
	DEDICATED REVENUE-FEDERAL	493,690	1,646,597	1,737,898	2,091,717	1,747,602	2,102,080
	-NON-FED	319,471	587,413	594,779	618,523	594,779	618,523
	BAL BRT FWD -UNENCUMBERED	710,737	781,345	568,867	631,838	568,867	631,838
	- ENCUMBERED	49,295	84,295				
	TRANSFERS - IN	60,752					
	- OUT	-17,400					
	LESS: OWN \$ INCL IN ALLOC	-2,182,539	-2,226,729	-2,269,706	-2,643,070	-2,279,410	-2,653,433
	TOTAL RESOURCES **	3,284,056	4,765,535	4,882,637	5,347,650	4,843,149	5,294,622
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,284,056	4,765,535	4,882,637	5,347,650	4,843,149	5,294,622
EXPENDITURES:							
	-PERSONAL SERVICES	1,707,461	2,824,323	3,070,901	3,379,626	3,100,319	3,423,574
	-ALL OTHER	656,749	865,843	909,448	993,016	840,542	923,040
	-CAPITAL EXPEND	56,691	506,502	270,450	276,000	270,450	249,000
	TOTAL EXPENDITURES **	2,420,901	4,196,668	4,250,799	4,648,642	4,211,311	4,595,614
BALANCES:							
	- LAPSED TO FUNDS	-2,406					
	- CARRIED FORWARD	865,561	568,867	631,838	699,008	631,838	699,008
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	34.0	34.0	34.0	34.0	34.0	34.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	34.0	34.0	34.0	34.0	34.0	34.0
	FEDERAL EXPENDITURE FUND	43.0	43.0	46.5	53.5	46.5	53.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	10.5	10.5	11.5	11.5	11.5	11.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	87.5	87.5	92.0	99.0	92.0	99.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 75  
UNIT : 370MAINE MARITIME ACADEMY  
MAINE MARITIME ACADEMY

PROGRAM : 0035

MARITIME ACADEMY - OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
EDUCATIONAL & GENERAL	400	4,591,224		5,257,814		5,372,893		6,285,186	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,591,224		5,257,814		5,372,893		6,285,186	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES: Maine Maritime

Academy, chartered by statute in 1941 as an agency of the State of Maine, is an internationally known college of engineering, transportation, and management. Graduates of the four-year program receive the Bachelor of Science degree, and can qualify for a license as a Third Mate or Third Assistant Engineer in the U.S. Merchant Marine, and for an officer's commission in the U.S. Navy Reserve or Coast Guard Reserve.

The undergraduate student body in 1988-89 totals 487, an increase over the previous year of 53 students. The undergraduate student body is comprised of 286 students from the State of Maine, 181 from other U.S. states and territories, and 20 from foreign countries. There are 22 female students.

The class of 1988 included 105 students, of which 62 were from Maine, and in keeping with the record of past years, 95 percent are now professionally employed.

A graduate school offering the degree of Master of Science in Maritime Management, was established in 1985 and now enrolls 70 students. This unique program attracts a very diverse student population from both the national and international community.

During 1987-88, the Academy established two-year degree programs leading to the degree of Associate of Science in Yacht Operations and Boatyard Management, and Yacht and Small Boat Design. Currently, these two programs enroll more than 40 students.

A new four-year degree program in Power Engineering has been established to meet the ever increasing needs of the facilities which produce power and steam for Maine's industries and homes. By utilizing existing educational programs and facilities, in place to serve the marine engineering students, we believe we can attract a significant number of new students at very little additional cost.

In October 1987, the Academy acquired an 85-foot ocean research vessel to serve the needs of Maine's ocean research community. The vessel, christened the R/V ARGO MAINE, will log nearly 80 days of operations during this year.

This account and budget request provides State support for the Academy's Educational and General budget activities, including major categories such as instruction, academic support, and student life. It does not cover auxiliary enterprises such as student housing and dining which are self-supporting.

The Academy Part I budget request for General Fund support in 1990 and 1991 reflects a modest 4% increase for support of E&G non-salary expenditures. Continued support at this level will assure that quality educational programs contribute to the States' higher educational system. The request also includes compensation increases to satisfy collective bargaining agreements with faculty and other employees, and retirement benefits for present and retired employees.

This budget request does not address the need to recognize the gap in salary and benefit compensations between the faculty and other employees of Maine Maritime Academy and comparable institutions of the University System. This compensation request is included as part of an Emergency Budget Request for fiscal 1989 and in the Part II requests for 1990 and 1991.

MAINE MARITIME ACADEMY  
MAINE MARITIME ACADEMY

## MARITIME ACADEMY - OPERATIONS

APPROPS : 012831

		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 **						

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0164 Administration - Mental Health and Mental Retardation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,761,809		3,160,906		3,520,222		3,586,618	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,761,809		3,160,906		3,520,222		3,586,618	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose

The Departmental Operations account for the Department of Mental Health and Mental Retardation provides funding for the general administration, planning and management of mental health, mental retardation and children's services as required by Title 34B, MRSA.

Program Elements

The primary responsibilities of the Department are to develop, operate and provide a broad spectrum of facilities, programs, direct services and advocacy services for persons under its jurisdiction. The Department is responsible for the management and coordination of research and planning, grounds, buildings, over 2,300 employees and approximately 1,000 residents of institutional programs. The Department also provides financial and program support for a large number of private non-profit agencies serving the needs of mentally handicapped individuals and their families. All Departmental programs are directed by the Bureau Directors of Mental Health, Mental Retardation and Children with Special Needs who have the primary responsibilities for the operation of the various institutional and community programs. Administration of the mental health portion of the Alcohol, Drug Abuse and Mental Health Block Grant is shared by the Bureau of Mental Health and the Bureau of Children with Special Needs. The Social Services Block Grant is jointly administered by the Bureau of Mental Health and the Bureau of Mental Retardation.

The Department also maintains a central personnel office that is responsible for the administration of all personnel laws, rules and regulations. Also, it's Division of Administrative Services is responsible for fiscal management, Reimbursement, Accounting, Audit, food and fuel services as well as overall administrative management of the Department. Data processing services are also centrally coordinated for all institutions and regional offices.

Also included in the Administration account are the newly created Divisions of Planning and Quality Assurance as well as the State Forensic Service.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

## ADMINISTRATION - MH&amp;MR

APPROPS : 013401

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,097,361	2,500,262	2,735,902	2,788,926	2,772,821	2,839,304
	-ALL OTHER	536,363	602,798	766,500	792,250	721,781	748,773
	-CAPITAL EXPEND	13,622	14,407	17,820	5,442	17,820	5,442
	-UNALLOCATED						
	TOTAL *	2,647,346	3,117,467	3,520,222	3,586,618	3,512,422	3,593,519
ALL FUNDS							
	-PERSONAL SERVICES	2,097,361	2,500,262	2,735,902	2,788,926	2,772,821	2,839,304
	-ALL OTHER	536,363	602,798	766,500	792,250	721,781	748,773
	-CAPITAL EXPEND	13,622	14,407	17,820	5,442	17,820	5,442
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,647,346	3,117,467	3,520,222	3,586,618	3,512,422	3,593,519
SOURCE:							
	GENERAL FUND	2,647,346	3,117,467	3,520,222	3,586,618	3,512,422	3,593,519
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,647,346	3,117,467	3,520,222	3,586,618	3,512,422	3,593,519
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,647,346	3,117,467	3,520,222	3,586,618	3,512,422	3,593,519
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-122					
	- ENCUMBERED	165,796	43,439				
	TRANSFERS - IN						
	- OUT	-4,825					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,808,195	3,160,906	3,520,222	3,586,618	3,512,422	3,593,519
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,808,195	3,160,906	3,520,222	3,586,618	3,512,422	3,593,519
EXPENDITURES:							
	-PERSONAL SERVICES	2,092,531	2,500,262	2,735,902	2,788,926	2,772,821	2,839,304
	-ALL OTHER	665,782	635,650	766,500	792,250	721,781	748,773
	-CAPITAL EXPEND	3,496	24,994	17,820	5,442	17,820	5,442
	TOTAL EXPENDITURES **	2,761,809	3,160,906	3,520,222	3,586,618	3,512,422	3,593,519
BALANCES:							
	- LAPSED TO FUNDS	2,947					
	- CARRIED FORWARD	43,439					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	69.5	74.5	74.5	74.5	74.5	74.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	69.5	74.5	74.5	74.5	74.5	74.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	69.5	74.5	74.5	74.5	74.5	74.5

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
 UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0434 Food for Institutions - Mental Health and Mental Retardation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Food	100	1,523,300		1,427,248		1,603,610		1,683,791	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,523,300		1,427,248		1,603,610		1,683,791	

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The centralized food account allows the Department to provide sound, nutritionally appropriate diets for residents through centralized purchasing, menu planning, seasonal buying and purchasing in quantity. The major goal of the Departmental food service program is to provide adequate nutrition for institutional residents at a minimum cost. This commitment is a major factor in the rehabilitation and treatment of clients. Compliance with nutritional standards promulgated by federal/state agencies is mandatory for accreditation, certification and reimbursement. During fiscal year 1988, \$25,102 was generated in revenue to the General Fund through participation in the school nutrition program. This particular program reimburses the State for the cost of providing meals to individuals within our facilities that are under the age of 21.

The following are the actual annual expenditures since FY83:

<u>1982-83</u>	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
\$1,072,287	\$1,071,374	\$1,161,877	\$1,275,320	\$1,320,896

In addition to the above amount for FY89, a supplemental request of \$100,000 is pending.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

## FOOD FOR INSTITUTIONS - MH&amp;MR

APPROPS : 013403 033403

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,522,354	1,427,248	1,603,610	1,683,791	1,527,155	1,603,513
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,522,354	1,427,248	1,603,610	1,683,791	1,527,155	1,603,513
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,522,354	1,427,248	1,603,610	1,683,791	1,527,155	1,603,513
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,522,354	1,427,248	1,603,610	1,683,791	1,527,155	1,603,513
SOURCE:	GENERAL FUND	1,522,354	1,427,248	1,603,610	1,683,791	1,527,155	1,603,513
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,522,354	1,427,248	1,603,610	1,683,791	1,527,155	1,603,513
AVAILABLE:	APPROPRIATION-ALLOCATION	1,522,354	1,427,248	1,603,610	1,683,791	1,527,155	1,603,513
	DEDICATED REVENUE-FEDERAL	-19,964		23,000	23,000	23,000	23,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	3,838	3,838	3,838	26,838	3,838	26,838
	- ENCUMBERED	958					
	TRANSFERS - IN						
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,507,186	1,431,086	1,630,448	1,733,629	1,553,993	1,653,351
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,507,186	1,431,086	1,630,448	1,733,629	1,553,993	1,653,351
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	1,523,300	1,427,248	1,603,610	1,683,791	1,527,155	1,603,513
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,523,300	1,427,248	1,603,610	1,683,791	1,527,155	1,603,513
BALANCES:	- LAPSED TO FUNDS	-19,952					
	- CARRIED FORWARD	3,838	3,838	26,838	49,838	26,838	49,838
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0435 Fuel for Institutions - Mental Health and Mental Retardation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Fuel	100	599,556		469,886		599,375		659,312	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		599,556		469,886		599,375		659,312	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Fuel budgets for the Department's institutions were integrated several years ago and are now operated in a centralized account, thereby eliminating the possibility of inter-institutional transfers caused by budgetary deficiencies. Fuel costs can be monitored for each institution and any deficiencies due to price or usage increases can be resolved before crisis situations arise. The Department currently purchases approximately 32,000 barrels of No. 6 fuel and 93,000 gallons of No. 2 fuel annually. The following illustrates the trend over the past several years in our consumption levels:

	1977 - 78	1978 - 79	1979 - 80	1980 - 81 <sup>1</sup>	1981 - 82	1982 - 83	1983 - 84 <sup>2</sup>	1984 - 85	1985 - 86	1986 - 87
Degree Days	7,738	7,879	7,509	7,345	7,732	6,308	6,786	6,645	6,566	7,061
No. 2 Fuel	233,116	231,335	207,747	116,603	128,309	124,851	103,956	87,178	91,725	99,902
No. 6 Fuel <sup>3</sup>	87,969	88,067	70,735	47,301	47,067	45,502	28,094	27,838	27,483	24,746
Cost	\$1,214,534	\$1,300,604	\$1,950,093	\$1,526,557	\$1,624,899	\$1,380,104	\$923,078	\$893,396	\$662,020	\$446,301

<sup>1</sup>Since FY81, amounts do not include any expenditures for Correctional facilities.

<sup>2</sup>Since FY84, amounts do not include AMHI since the Bureau of Public Improvements now handles the fuel responsibilities for that complex.

<sup>3</sup>Amounts shown for No. 6 fuel are in barrels and in order to be comparable with the figures shown as No. 2 fuel, the amounts should be converted to gallons. There are approximately 41 gallons per barrel.

As can be seen from the information provided above, degree days have, except for the last few years, been fairly steady over the past several years. Consumption, however, has been drastically reduced. Information is available which clearly shows that through departmental efforts in conjunction with the Bureau of Public Improvements, we have achieved substantial savings in consumption levels. In addition to the amount listed above, a supplemental request of \$75,000 is pending for FY89.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

FUEL FOR INSTITUTIONS - MH&MR

APPROPS : 013404

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	619,886	469,886	599,375	659,312	569,888	569,888
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	619,886	469,886	599,375	659,312	569,888	569,888
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	619,886	469,886	599,375	659,312	569,888	569,888
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	619,886	469,886	599,375	659,312	569,888	569,888
SOURCE:	GENERAL FUND	619,886	469,886	599,375	659,312	569,888	569,888
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	619,886	469,886	599,375	659,312	569,888	569,888
AVAILABLE:	APPROPRIATION-ALLOCATION	619,886	469,886	599,375	659,312	569,888	569,888
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	619,886	469,886	599,375	659,312	569,888	569,888
	NOT AVAILABLE						
	TOTAL AVAILABLE **	619,886	469,886	599,375	659,312	569,888	569,888
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	599,556	469,886	599,375	659,312	569,888	569,888
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	599,556	469,886	599,375	659,312	569,888	569,888
BALANCES:	- LAPSED TO FUNDS	20,330					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0616 Supplemental Security Income Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			56,404			56,404		56,404
SSI Program	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				56,404			56,404		56,404

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program establishes an interim assistance payment program utilizing General Fund dollars. This program, currently allowed under United States Social Security Administration policy but not implemented in this State, will be available, upon state hospital discharge, to United States Supplemental Security Income recipients whose benefits have been terminated after a 30-day hospitalization to be used for meeting basic food, clothing and housing needs until United States Supplemental Security Income payments are resumed.

This program also supports interim assistance payments to individuals who were mentally impaired, then found no longer mentally impaired, but who then suffer a relapse.

Mental illness is not unlike other chronic illnesses in that, while there may be significant periods of good health resulting in a return to work and there may also be relapses which impair an individual's ability to function. When this happens, a mentally ill person may not be able to work and must reapply for disability benefits.

The average time for this process is 3 months. During this period, a mentally disabled person will be in jeopardy of losing his home.

These funds used for interim assistance payments will be returned to the State on a dollar-for-dollar basis through the interim assistance agreement.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

## SUPPLEMENTAL SECURITY INCOME ASSISTANCE PROGRAM

APPROPS : 013421 043421

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		56,404				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		56,404				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		56,404	56,404	56,404	56,404	56,404
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		56,404	56,404	56,404	56,404	56,404
SOURCE: GENERAL FUND			56,404				
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND				56,404	56,404	56,404	56,404
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		56,404	56,404	56,404	56,404	56,404
AVAILABLE: APPROPRIATION-ALLOCATION			56,404	56,404	56,404	56,404	56,404
DEDICATED REVENUE-FEDERAL							
-NON-FED				56,404	56,404	56,404	56,404
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC				-56,404	-56,404	-56,404	-56,404
	TOTAL RESOURCES **		56,404	56,404	56,404	56,404	56,404
	NOT AVAILABLE						
	TOTAL AVAILABLE **		56,404	56,404	56,404	56,404	56,404
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER		56,404	56,404	56,404	56,404	56,404
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		56,404	56,404	56,404	56,404	56,404
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: - 14 Department of Mental Health and Mental Retardation  
 UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0436 Unemployment Compensation - Mental Health and Mental Retardation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION MH&MR - Unemployment Comp.	000								
	100	45,355		66,379		66,379		66,379	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		45,355		66,379		66,379		66,379	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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Unemployment compensation budgets for the entire department have, for many years, been integrated into one centralized account. The Department is assessed the total cost of unemployment benefits for its six institutions, community mental health, children's services and mental retardation staff, as well as central administrative employees. Annualized costs are expected to remain level over the next few years.

As of November, 1988, the Department had 23 people receiving unemployment compensation. While this number fluctuates somewhat, it does generally represent the number of cases outstanding at any particular time.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

## UNEMPLOYMENT COMPENSATION - MH&amp;MR

APPROPS : 013405

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	66,379	66,379	66,379	66,379	66,379	66,379
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	66,379	66,379	66,379	66,379	66,379	66,379
ALL FUNDS							
	-PERSONAL SERVICES	66,379	66,379	66,379	66,379	66,379	66,379
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	66,379	66,379	66,379	66,379	66,379	66,379
SOURCE: GENERAL FUND		66,379	66,379	66,379	66,379	66,379	66,379
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	66,379	66,379	66,379	66,379	66,379	66,379
AVAILABLE: APPROPRIATION-ALLOCATION		66,379	66,379	66,379	66,379	66,379	66,379
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT		-21,021					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	45,358	66,379	66,379	66,379	66,379	66,379
	NOT AVAILABLE						
	TOTAL AVAILABLE **	45,358	66,379	66,379	66,379	66,379	66,379
EXPENDITURES: -PERSONAL SERVICES		45,355	66,379	66,379	66,379	66,379	66,379
-ALL OTHER							
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	45,355	66,379	66,379	66,379	66,379	66,379
BALANCES: - LAPSED TO FUNDS		3					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 199 Aroostook Residential Center

PROGRAM : 0118 Aroostook Residential Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	89,057		97,816		102,894		105,326	
RESIDENT/STAFF EDUCATION	100	67,628		84,286		78,144		79,991	
PLANT/GROUND MAINTENANCE	200	32,103		35,258		37,089		37,966	
UTILITIES	300	14,422		15,849		16,672		17,066	
MOTOR VEHICLES	400	6,865		7,540		7,932		8,120	
SUPPORT SERVICES	500	45,061		49,501		52,071		53,302	
OTHER PATIENT CARE	600	79,638		92,195		92,025		94,200	
DIRECT CARE	700	300,703		330,451		347,607		355,822	
EQUIPMENT	800	2,737		8,828		16,700		17,200	
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		638,214		721,724		751,134		768,993	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM:

1. To provide twenty-four hour behavior stabilization residential services to mentally retarded children and adults from Aroostook County. This is necessary due to the unavailability of programs in many of the rural areas of Northern Maine.
2. To provide emergency and vacation respite care services to families of mentally retarded individuals in Aroostook County.
3. To provide residential services to individuals based upon mental retardation program needs of the individual.
4. To provide residential services and training to adults that are either from Pineland or the community and are in need of independent living skills training.
5. To provide semi-independent community living training to adults that may lead them to independent living in the community and prevent institutional admission.

RESIDENTIAL PROGRAMMING:

Residential Programming as an intermediate care facility for the mentally retarded, includes such aspects of group living as development of daily living skills, basic household cleanliness, personal hygiene, individual and group social and recreational skills, community socialization (to help the adult client learn to live in the mainstream of society and basic adjustment to a more advanced stage of independent living. A.R.C. Programs are:

1. Behavior stabilization for emergency intervention and prevention of placement in one of the Department's larger institutions.
2. Residential self-help and socialization skills program for mentally retarded adults and children.
3. Semi-independent living instructions in preparation for successful community living.

Basically, the concept of community-based programs is geared toward keeping the individual in his/her home community. The combination of programs the Center has developed is geared toward this goal. Ultimately, this is toward the goal of keeping people out of the large institutions and putting them on a level of functioning that will give them maximum independence and dignity. The Residential Center has designed its program operation to accommodate more severely behavior disordered and lower functioning individuals who need a more intense residential program that focuses on treatment and training. The Center provides more intensive medical, psychological and direct care services than client's families, foster home and boarding homes can provide. The A.R.C. has a low per diem cost of approximately \$ 131.82 based upon an average daily census of 15 residents. As an Intermediate Care Facility for the Mentally Retarded, the Center is able to return to the general fund, generated revenues of approximately 60% (projection FY88) or approximately \$ 79.09 per/resident, per/day based on Department of Human Services "interim prospective rate", through the Medical Assistance Program (Title XIX) and "Principles of Reimbursement for Intermediate Care Facility for the Mentally Retarded". One major asset of the Aroostook Residential Center is the closeness of the community, because our residents are able to stay in contact with their families preventing long-term institutionalization. Another asset is the program is quite economical for the state, being among the lowest cost residential centers in either the public or private sectors.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
AROOSTOOK RESIDENTIAL CENTER

## AROOSTOOK RESIDENTIAL CENTER

APPROPS : 013661 043661

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	499,288	547,223	583,473	600,832	582,002	603,240
	-ALL OTHER	150,761	150,961	150,961	150,961	122,759	125,024
	-CAPITAL EXPEND	5,100	6,500	16,700	17,200	16,700	15,980
	-UNALLOCATED						
	TOTAL *	655,149	704,684	751,134	768,993	721,461	744,244
ALL FUNDS							
	-PERSONAL SERVICES	499,288	547,223	583,473	600,832	582,002	603,240
	-ALL OTHER	150,761	150,961	150,961	150,961	122,759	125,024
	-CAPITAL EXPEND	5,100	6,500	16,700	17,200	16,700	15,980
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	655,149	704,684	751,134	768,993	721,461	744,244
SOURCE: GENERAL FUND		655,149	704,684	751,134	768,993	721,461	744,244
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	655,149	704,684	751,134	768,993	721,461	744,244
AVAILABLE: APPROPRIATION-ALLOCATION		655,149	704,684	751,134	768,993	721,461	744,244
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED			-50				
- ENCUMBERED		7,284	17,090				
TRANSFERS - IN							
- OUT		-7,008					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	655,425	721,724	751,134	768,993	721,461	744,244
	NOT AVAILABLE						
	TOTAL AVAILABLE **	655,425	721,724	751,134	768,993	721,461	744,244
EXPENDITURES:							
	-PERSONAL SERVICES	492,287	547,223	583,473	600,832	582,002	603,240
	-ALL OTHER	143,190	165,673	150,961	150,961	122,759	125,024
	-CAPITAL EXPEND	2,737	8,828	16,700	17,200	16,700	15,980
	TOTAL EXPENDITURES **	638,214	721,724	751,134	768,993	721,461	744,244
BALANCES:							
	- LAPSED TO FUNDS	121					
	- CARRIED FORWARD	17,090					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	23.0	23.0	23.0	23.0	23.0	23.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		23.0	23.0	23.0	23.0	23.0	23.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	23.0	23.0	23.0	23.0	23.0	23.0



UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 194 AUGUSTA MENTAL HEALTH INSTITUTE

PROGRAM : 0105 AUGUSTA MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 88 OTHER FUNDS	ESTIMATED GENERAL FUND	- 89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	- 90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	- 91 OTHER FUNDS
ADMINISTRATION	000	2,883,467	1,101	2,908,376	1,101	3,256,873		3,330,391	
ADMISSION UNIT	100	1,897,017		1,913,405		2,142,679		2,191,047	
TRANSITION UNIT	200	2,010,839		2,028,209		2,271,240		2,322,510	
ALTERNATIVE LIVING	300	493,225		497,485		557,097		569,672	
REHAB/REENTRY & PRE-DISCHARGE	400	2,655,825		2,678,767		3,021,178		3,089,376	
ADOLESCENT UNIT	500	1,119,240		1,128,909		1,264,181		1,292,718	
INFIRMARY/NURSING HOME	600	2,371,272		2,391,756		2,678,349		2,738,809	
RESIDENT EDUCATION	700	455,284	545,480	459,217	951,453	514,243	1,050,980	525,851	1,100,978
ANCILLARY SERVICES	800	1,555,554		1,568,992		1,735,570		1,774,748	
SUPPORT SERVICES	900	3,528,452		3,558,934		3,985,383		4,075,347	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,516,756		20,086,604		22,477,773		23,011,447	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

MISSION: The mission of Augusta Mental Health Institute is to treat and restore to optimal mental, social and physical health and to vocational and economic usefulness, adults from mid and southern Maine and adolescents from all areas of Maine who are seriously dysfunctional due to mental illness and require specialized inpatient services not locally available. Services are provided to those individuals needing involuntary or secure care; care of intermediate or extended duration or services provided under criminal statutes. Voluntary hospitalization and crisis stabilization and other related services may be provided to the extent that suitable accommodations are available, not locally obtainable and that the principle of least restrictive, appropriate and available setting is used. AMHI also provides certain non-inpatient services which augment its primary mission such as vocational services, outpatient and aftercare.

PHILOSOPHY: Through the provision of quality care and treatment and in keeping with the overall philosophy favoring community based mental health services, AMHI seeks to effect the rapid stabilization and return to the community of the vast majority of patients admitted. AMHI admits those who cannot be treated in the community at the time of their admission and attempts to deflect or redirect inappropriate admissions to community based alternatives. Significant attention is paid to discharge and aftercare planning to maximize the patient's chances for successful community living. This is done through arranging, where indicated and available, medication follow up, meaningful work or work programs, adequate and affordable housing, social and recreational opportunities and case management. We believe that it is vitally important to maintain a meaningful partnership with out patients, their families and advocacy groups to maintain and improve the quality of our services. We attempt to be sensitive to local concerns and issues of importance and respond to the extent possible as "good neighbors." To further this goal, the Citizens Advisory Panel has been established and has been meeting since December of 1986. We believe that to be successful, management must provide intelligent, rational leadership, exhibit flexibility and openness to change. Innovation, teamwork, planning, problem solving and sound decision making at all levels must be encouraged and rewarded. Our employees are the key vehicle in moving us toward the achievement of our goals.

RECENT TRENDS: After experiencing a declining population through 1984, AMHI's population has been increasing. Our average daily census has grown from 277 during FY 83/84 to 361 for FY 86/87 and during March 1987 was over 400. Fiscal year 1988 census was 354.2. This recent growth is important since it represents not only an increase in numbers, but in both numbers and acuity. This increase in population consists of the most seriously disturbed individuals, a rising proportion of whom require emergency involuntary admissions. The Institute has both a legal and ethical obligation to provide intensive treatment of the highest quality for these individuals. Meeting the psychiatric, medical and rehabilitation needs of this population has required significant additional resources over the past.

To deal with the impact of a rapidly rising patient population, AMHI discontinued voluntary admissions in November 1985, and while conceived of as a temporary measure, continuing admissions pressure dictates continuing the restrictions on accepting voluntary admissions.

PROGRAM GOALS:

Service: To reduce the adverse affects of mental illness through the provision of high quality treatment and rehabilitation.

Administration: To organize, finance and facilitate the delivery of services by planning, management and control mechanisms.

Citizen Participation: To improve responsiveness to the citizens of Maine and promote public confidence.

Research, Evaluation and Quality Assurance: To assess and increase the systems' operating capacities and quality.

Staff Development: To enhance utilization of human resources.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
AUGUSTA MENTAL HEALTH INSTITUTE

AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS : 013501 033501 043501

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	15,847,684	16,599,976	18,925,165	19,346,924	19,304,553	19,835,816
	-ALL OTHER	1,911,320	2,237,046	2,378,848	2,440,765	2,165,862	2,179,652
	-CAPITAL EXPEND	116,204	162,780	122,780	122,780	122,780	122,780
	-UNALLOCATED						
	TOTAL *	17,875,208	18,999,802	21,426,793	21,910,469	21,593,195	22,138,248
ALL FUNDS							
	-PERSONAL SERVICES	16,258,297	17,013,822	19,349,217	19,787,204	19,728,605	20,276,096
	-ALL OTHER	2,394,072	2,787,644	2,950,676	3,035,463	2,737,690	2,774,350
	-CAPITAL EXPEND	359,204	214,780	177,880	188,780	177,880	188,780
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	19,011,573	20,016,246	22,477,773	23,011,447	22,644,175	23,239,226
SOURCE: GENERAL FUND		17,875,208	18,999,802	21,426,793	21,910,469	21,593,195	22,138,248
	FEDERAL EXPENDITURE FUND	1,101	1,101				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,135,264	1,015,343	1,050,980	1,100,978	1,050,980	1,100,978
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	19,011,573	20,016,246	22,477,773	23,011,447	22,644,175	23,239,226
AVAILABLE: APPROPRIATION-ALLOCATION		19,011,573	20,016,246	22,477,773	23,011,447	22,644,175	23,239,226
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	462,144	1,015,343	1,050,980	1,100,978	1,050,980	1,100,978
	BAL BRT FWD -UNENCUMBERED	94,992	14,632	78,522	78,522	78,522	78,522
	- ENCUMBERED	160,680	54,247				
	TRANSFERS - IN	995,382	81,101				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,136,365	-1,016,444	-1,050,980	-1,100,978	-1,050,980	-1,100,978
	TOTAL RESOURCES **	19,588,406	20,165,125	22,556,295	23,089,969	22,722,697	23,317,748
	NOT AVAILABLE						
	TOTAL AVAILABLE **	19,588,406	20,165,125	22,556,295	23,089,969	22,722,697	23,317,748
EXPENDITURES:							
	-PERSONAL SERVICES	17,105,255	16,988,925	19,349,217	19,787,204	19,728,605	20,276,096
	-ALL OTHER	2,201,021	2,874,952	2,950,676	3,035,463	2,737,690	2,774,350
	-CAPITAL EXPEND	210,480	222,726	177,880	188,780	177,880	188,780
	TOTAL EXPENDITURES **	19,516,756	20,086,603	22,477,773	23,011,447	22,644,175	23,239,226
BALANCES:							
	- LAPSED TO FUNDS	3,805					
	- CARRIED FORWARD	67,845	78,522	78,522	78,522	78,522	78,522
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	633.0	696.5	693.5	693.5	693.5	693.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		633.0	696.5	693.5	693.5	693.5	693.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	22.0	22.0	22.0	22.0	22.0	22.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	655.0	718.5	715.5	715.5	715.5	715.5

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 195 Bangor Mental Health Institute

PROGRAM : 0120 Bangor Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 88 OTHER FUNDS	ESTIMATED GENERAL FUND	89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	91 OTHER FUNDS
ADMINISTRATION	000	1,239,424		1,275,388		1,401,432		1,435,078	
Support	100	3,470,388		3,571,088		3,924,010		4,018,216	
Ancillary	200	1,454,258		1,496,456		1,644,347		1,683,824	
General Patient Care	300	1,338,578		1,377,419		1,513,547		1,549,884	
Psychiatric	400	5,205,582		5,356,632		5,886,014		6,027,325	
Program On Aging	500	3,817,428		3,928,196		4,316,411		4,420,038	
Educational Support	600		6,660		16,800		30,000		30,000
Vocational Programs	700		214,828		210,115		249,675		281,195
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,747,146		17,232,094		18,965,436		19,445,560	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Bangor Mental Health Institute provides inpatient mental health services for persons in the central and eastern parts of the State. Its service area represents 70% of the geographic area of Maine and contains 30% of its population. In this large geographic area, there are only two other inpatient psychiatric facilities. These community general hospital facilities, in Fort Fairfield and Bangor, provide a total of only 38 beds for short-term care. All other psychiatric inpatient care in this large area is provided by BMHI. The Institute admits primarily those patients who are involuntary (dangerous to themselves and others) or who meet the criteria for involuntary admission, but come on a voluntary basis. BMHI has maintained its JCAHO accreditation and its Program on Aging is licensed as an Intermediate Care Facility. During the past biennium, BMHI's 17-bed Admission ward remained certified by Medicare under active psychiatric treatment standards.

The hospital is organized into two major components: the Adult Psychiatric Program of 152 beds and the Program on Aging of 130 beds. The Adult Psychiatric Program consists of separate units for Admissions, Forensic, Discharge, and the four functionally oriented units of the Skills Learning Program. The Program on Aging is unique in the State of Maine. It provides service to people over age 65 who have severe psychiatric and/or behavioral problems which cannot be appropriately managed in another facility. The Program consists of four units providing services to persons with varying levels of psychiatric, behavioral, and medical problems: Psychiatric Nursing Home, Resocialization, Adaptive Living Skills, and Therapeutic Community.

Annual admissions to BMHI have decreased slightly from 301 in FY'86 to 284 in FY'88. It is projected that admissions potentially could have increased if the BMHI Admissions Service had not been able to provide both screening and crisis intervention services to those seeking hospitalization. The Admissions Service diverted about 600 potential admissions in FY'88. This aspect of admission service work has continued to increase gradually since its inception several years ago. The overall hospital inpatient census has been maintained at a relatively constant level for the past two years. This is indicative of the increasing ability of the mental health system in northern Maine to treat persons in the least restrictive environment. This also means, however, that those patients who are served by BMHI are the most disabled and difficult to handle.

In addition to inpatient services, the hospital has experienced an increasing demand for transitional services to patients on leave and trial visit status so that they can remain in the community as long as possible. Beginning in January, 1989, BMHI will formalize and consolidate these transitional services through a Day Program and outpatient service established through the 1988 Legislative Special Session. These programs will facilitate the transition of BMHI patients to the needed community support and resource and in so doing, lessen the need for rehospitalization.

BMHI continues to treat significant numbers of both acutely ill and long-term mentally ill adult patients. Programming emphasis is on psychosocial rehabilitation, educational programs, group psychotherapy, and active medical and psychiatric care. In the case of the acutely ill, the emphasis is on short-term hospitalization for the purpose of stabilization, and then on the development of aftercare programs and linkages to the patients' communities. The rehabilitation component of services for chronically mentally ill patients is emphasized, including daily living, vocational, educational and leisure skill development. Overall, the Institute stresses liaison with community mental health centers and other providers to assure continuity of care.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BANGOR MENTAL HEALTH INSTITUTE

BANGOR MENTAL HEALTH INSTITUTE

APPROPS : 013551 033551 043551

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	13,991,346	14,765,135	16,689,102	17,001,267	16,939,688	17,366,521
	-ALL OTHER	1,897,331	1,489,377	1,785,209	1,898,006	1,674,379	1,723,970
	-CAPITAL EXPEND	162,780	600,712	211,450	235,092	211,450	235,092
	-UNALLOCATED						
	TOTAL *	16,051,457	16,855,224	18,685,761	19,134,365	18,825,517	19,325,583
ALL FUNDS							
	-PERSONAL SERVICES	14,037,203	14,812,164	16,749,266	17,063,684	16,999,852	17,428,938
	-ALL OTHER	2,077,673	1,675,263	1,996,720	2,138,784	1,885,890	1,964,748
	-CAPITAL EXPEND	195,280	606,712	219,450	243,092	219,450	243,092
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	16,310,156	17,094,139	18,965,436	19,445,560	19,105,192	19,636,778
SOURCE: GENERAL FUND		16,051,457	16,855,224	18,685,761	19,134,365	18,825,517	19,325,583
	FEDERAL EXPENDITURE FUND	30,097	28,800	30,000	30,000	30,000	30,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	228,602	210,115	249,675	281,195	249,675	281,195
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	16,310,156	17,094,139	18,965,436	19,445,560	19,105,192	19,636,778
AVAILABLE:							
	APPROPRIATION-ALLOCATION	16,310,156	17,094,139	18,965,436	19,445,560	19,105,192	19,636,778
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	198,269	210,115	249,675	281,195	249,675	281,195
	BAL BRT FWD -UNENCUMBERED	77,328	65,036	72,417	72,417	72,417	72,417
	- ENCUMBERED	39,008	150,136				
	TRANSFERS - IN	599,217	24,000	30,000	30,000	30,000	30,000
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-258,699	-238,915	-279,675	-311,195	-279,675	-311,195
	TOTAL RESOURCES **	16,965,279	17,304,511	19,037,853	19,517,977	19,177,609	19,709,195
	NOT AVAILABLE						
	TOTAL AVAILABLE **	16,965,279	17,304,511	19,037,853	19,517,977	19,177,609	19,709,195
EXPENDITURES:							
	-PERSONAL SERVICES	14,585,420	14,812,164	16,749,266	17,063,684	16,999,852	17,428,938
	-ALL OTHER	2,051,488	1,738,883	1,996,720	2,138,784	1,885,890	1,964,748
	-CAPITAL EXPEND	110,238	681,047	219,450	243,092	219,450	243,092
	TOTAL EXPENDITURES **	16,747,146	17,232,094	18,965,436	19,445,560	19,105,192	19,636,778
BALANCES:							
	- LAPSED TO FUNDS	2,830					
	- CARRIED FORWARD	215,303	72,417	72,417	72,417	72,417	72,417
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	555.5	619.5	617.5	617.5	617.5	617.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		555.5	619.5	617.5	617.5	617.5	617.5
	FEDERAL EXPENDITURE FUND	0.5	0.5	0.5	0.5	0.5	0.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	2.0	2.0	2.5	2.5	2.5	2.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	558.0	622.0	620.5	620.5	620.5	620.5

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 472 Bureau of Children with Special Needs (MH & MR)

PROGRAM : 0136 Mental Health Services - Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Residential Treatment	100	898,270		1,310,129		992,129		1,011,915	
Day Treatment	200	257,330		419,830		384,000		395,760	
Early Intervention	300	996,012	60,432	1,072,233	164,665	1,036,639	147,918	1,089,140	
Family Preservation Services	400	987,647		948,488		1,044,450		1,066,812	
Other Community Services	500	245,743	4,053	376,153	173,775	306,676	156,649	285,555	142,414
Regional Operations	600	1,242,866	227,619	1,337,522	195,445	1,344,225		1,381,197	
Mental Health Services	700	572,872	981,040	723,816	1,004,048	675,282	949,378	697,953	948,146
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,473,884		7,726,104		7,037,346		7,018,892	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Children with Special Needs was established by the 112th Legislature for the purpose of providing an efficient, coordinated statewide system of services to children in need of treatment. To accomplish this goal, the Bureau of Children with Special Needs, with it's own staff, and through agreements with community based non-profit agencies, provides the following major services:

Residential Treatment: At the time of the closing of the Children's Psychiatric Hospital at Pineland, the Department assumed the direct responsibility for sharing private residential placement costs of some 60 severely emotionally disturbed children who were still in the custody of their parents. The Department of Educational and Cultural Services (through local school districts) subsequently became involved in paying educational and board and care costs for these children. DMHMR/BCSN funds are direct to mental health treatment costs. The number of children in such residential placement is currently 70, requiring partial funding by BCSN. The average cost for mental health treatment at such centers is approximately \$14,160 per child per year.

Day Treatment: Day treatment programs for emotionally handicapped school age children combine mental health expertise, special education, and family counseling to provide educational programs in local communities which keep children within their school and community and often eliminate the need for costly out of home placement. Approximately 200 children currently receive this service.

Early Intervention: It is estimated that of the approximately 93,000 children under age 5 in Maine, that 9,300 to 11,000 are either handicapped or at risk of a handicapping condition. BCSN supports programs throughout the state to identify, with local pre-school programs, hospitals, public health nurses and others, screen, and treat those children prior to the need for more extensive and expensive services.

Family Preservation Services: A network of 9 family preservation programs are cooperatively supported by the DMHMR/BCSN and the Departments of Human Services and Corrections. The programs provide short-term, intensive, in-home family based treatment for a period of 9-12 weeks in order to prevent the removal of children from their homes, strengthen the family unit, and link the family with appropriate community resources. The program has been able to, in 70-80% of cases served, prevent the removal of a child from his/her home, at a significantly reduced cost when compared to residential or out-of-state placement.

Other Community Services: The Bureau of Children with Special Needs also supports, whether whole or in part, through grants to private community agencies, a variety of programs such as therapeutic foster home programs, group homes, outreach programs, sexual abuse and training programs directed at practitioners facing the broad spectrum of child, youth, and family issues.

Regional Operations: Regional BCSN staff, located in six regional offices across the state, serve approximately 600 handicapped and developmentally disabled children ages birth to 5 and their families annually, providing homebased training for the children, assisting parents to most appropriately meet the special and demanding physical, emotional and developmental needs of their children, and arranging other needed community services. A part of this regional system, the Infant Development Center in South Portland, provides, in addition to a homebased program, a center based program and staff who perform educational and occupational and physical therapy assessments and evaluations.

Mental Health Services: The BCSN, through contracts with the seven Community Mental Health Centers and other statewide programs, provides mental health services, primarily outpatient counseling and consultation, education and training programs, annually to approximately 4,000 children and youth experiencing handicapping mental disability, emotional disturbance, or serious social maladjustment.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)

MENTAL HEALTH SERVICES - CHILDREN

APPROPS : 013407 033407 093407

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	933,490	1,028,482	1,136,066	1,168,403	1,154,171	1,194,066
	-ALL OTHER	4,338,374	4,770,365	4,645,976	4,758,445	4,646,061	4,766,660
	-CAPITAL EXPEND	1,334	1,417	1,359	1,484	1,359	1,484
	-UNALLOCATED						
	TOTAL *	5,273,198	5,800,264	5,783,401	5,928,332	5,801,591	5,962,210
ALL FUNDS							
	-PERSONAL SERVICES	964,896	1,321,837	1,262,695	1,200,868	1,280,800	1,226,531
	-ALL OTHER	5,456,569	5,969,643	5,771,992	5,816,040	5,772,077	5,824,255
	-CAPITAL EXPEND	2,234	2,802	2,659	1,984	2,659	1,984
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,423,699	7,294,282	7,037,346	7,018,892	7,055,536	7,052,770
SOURCE: GENERAL FUND		5,273,198	5,800,264	5,783,401	5,928,332	5,801,591	5,962,210
FEDERAL EXPENDITURE FUND		146,453	489,970	304,567	142,414	304,567	142,414
FEDERAL BLOCK GRANT FUND		1,004,048	1,004,048	949,378	948,146	949,378	948,146
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,423,699	7,294,282	7,037,346	7,018,892	7,055,536	7,052,770
AVAILABLE: APPROPRIATION-ALLOCATION		6,423,699	7,294,282	7,037,346	7,018,892	7,055,536	7,052,770
DEDICATED REVENUE-FEDERAL		303,000	522,992	1,253,945	1,090,560	1,253,945	1,090,560
-NON-FED							
BAL BRT FWD -UNENCUMBERED			-33,022				
- ENCUMBERED		306,080	431,822				
TRANSFERS - IN		12,697					
- DUT							
LESS: OWN \$ INCL IN ALLOC		-146,453	-489,970	-1,253,945	-1,090,560	-1,253,945	-1,090,560
TOTAL RESOURCES **		6,899,023	7,726,104	7,037,346	7,018,892	7,055,536	7,052,770
NOT AVAILABLE							
TOTAL AVAILABLE **		6,899,023	7,726,104	7,037,346	7,018,892	7,055,536	7,052,770
EXPENDITURES:							
	-PERSONAL SERVICES	1,157,139	1,321,837	1,262,695	1,200,868	1,280,800	1,226,531
	-ALL OTHER	5,315,902	6,401,032	5,771,992	5,816,040	5,772,077	5,824,255
	-CAPITAL EXPEND	843	3,235	2,659	1,984	2,659	1,984
	TOTAL EXPENDITURES **	6,473,884	7,726,104	7,037,346	7,018,892	7,055,536	7,052,770
BALANCES:							
	- LAPSED TO FUNDS	26,339					
	- CARRIED FORWARD	398,800					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	34.5	36.5	36.5	36.5	36.5	36.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		34.5	36.5	36.5	36.5	36.5	36.5
FEDERAL EXPENDITURE FUND		1.0	13.0	4.0	1.0	4.0	1.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	35.5	49.5	40.5	37.5	40.5	37.5

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation  
UNIT : 472 Bureau of Children with Special Needs (MH & MR)

PROGRAM : 0151 Mental Health Services - Sexually-Abused Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Contracted Services	100	233,225		248,331		250,465		257,979	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		233,225		248,331		250,465		257,979	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Narrative: Sexual abuse reporting has increased at an unprecedented rate since 1983. Current figures indicated that from 1983 to present, sexual abuse reporting has increased 218%. In a two pronged effort to both prevent and treat victims of sexual abuse, this request primarily helps support two programs in the Portland area, the YMCA's Street Program and Community Counseling Center's Sexual Abuse Treatment Program. Victims and families suffer extreme psychological problems as a result of sexual abuse, often resulting in concomitant behavioral, school and community problems.

The YMCA's Street Program targets the so-called typical street youth. This young person is often a runaway or "throwaway" with no permanent stable living situation, no legal means of support, and is often victimized by sexual exploitation and prostitution both male and female. The essential components include outreach by "Street Workers" in the street environment, basic services such as a Soup Kitchen/Drop-in Center, distribution of donated clothing, shelter referral, showers, transportation, medical assistance, referral to community resources, and a continuum of counseling services including a 24-hour crisis hotline, unscheduled contacts in the street and in the office, and scheduled, formalized counseling sessions. The project has served 150 - 225 youth, both male and female during each year.

The Community Counseling Center, provides through it's Sexual Abuse Treatment Program, treatment of families and individuals in families in which intrafamilial sexual abuse of a child under 18 years has occurred or is alleged; and consultation and educational activities to the general community and professionals who respond to or treat sexual abuse cases. Advocacy Activities are targeted to produce changes in procedures or attitudes which, if changed, would reduce trauma to children and provide an effective community response to extremely troubled families. Both male and female victims and perpetrators are treated, with the program serving approximately 40 persons under age 18 and the same number over age 18. The program serves slightly more females than males, which fits with current knowledge relative to sexual abuse. Treatment occurs individually in groups, and in various family therapy configurations. Referrals come from the Department of Human Services, law enforcement agencies and the community - at large.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)

MENTAL HEALTH SERVICES - SEXUALLY-ABUSED CHILDREN

APPROPS : 013408

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	243,170	243,170	250,465	257,979	248,331	248,331
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	243,170	243,170	250,465	257,979	248,331	248,331
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	243,170	243,170	250,465	257,979	248,331	248,331
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	243,170	243,170	250,465	257,979	248,331	248,331
SOURCE:	GENERAL FUND	243,170	243,170	250,465	257,979	248,331	248,331
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	243,170	243,170	250,465	257,979	248,331	248,331
AVAILABLE:	APPROPRIATION-ALLOCATION	243,170	243,170	250,465	257,979	248,331	248,331
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		5,161				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	243,170	248,331	250,465	257,979	248,331	248,331
	NOT AVAILABLE						
	TOTAL AVAILABLE **	243,170	248,331	250,465	257,979	248,331	248,331
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	233,225	248,331	250,465	257,979	248,331	248,331
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	233,225	248,331	250,465	257,979	248,331	248,331
BALANCES:	- LAPSED TO FUNDS	4,784					
	- CARRIED FORWARD	5,161					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 200 Elizabeth Levinson Center

PROGRAM : 0119 Elizabeth Levinson Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	317,458		312,011		333,249		341,249	
SUPPORT SERVICES	100	332,831		327,612		353,341		360,994	
ANCILLARY SERVICES	200	412,695		405,615		436,653		446,307	
DIRECT CARE	300	523,805	6,180	518,648	11,361	557,059	9,775	568,428	10,000
WORKERS COMPENSATION	400	113,461		58,934		60,702		62,523	
CAPITAL EQUIPMENT	500	17,574	1,510	13,496	1,900	16,764	225	16,185	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,725,514		1,649,577		1,767,768		1,805,686	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: The Elizabeth Levinson Center serves severely and profoundly retarded children, ages birth to twenty in a residential facility which provides contracted training, short-term evaluations and respite care. Referrals for admission come from the statewide regional offices of Bureau of Children with Special Needs (BCSN) and the Bureau of Mental Retardation (BMR). Upon admission, a service agreement is written stating the goals of the child's placement, responsibilities of Elizabeth Levinson Center, BCSN, and BMR staff and the anticipated duration of the child's stay. An Individual Program Plan (IPP) is developed by an interdisciplinary team made up of ELC staff, school program personnel, parents and BCSN and/or BMR workers. The Elizabeth Levinson Center supports the active involvement of parents in the development of their child's IPP and the maintenance of a positive relationship with their child. Preschool services provided by the Center include Jumpstart, a community center-based preschool program serving preschool developmentally delayed or handicapped children and a home intervention program which sends MR-Child Development Workers into the homes of preschool children with disabilities.

OBJECTIVE: The specific programs provided by the Center include:

- (1) Provision of emergency and regularly scheduled respite care for families with moderately and severely retarded children. In FY88, the Center provided 1131 respite care days to 60 families.
- (2) Provision of residential and program services for severely and profoundly retarded children, with support services of physical and occupational therapy, psychological consultation for behavior programming and evaluation, communication consultation, recreation and music. Children attend public schools in Bangor and Brewer.
- (3) Provision of short term evaluation services to severely and profoundly retarded children which may include medical nutritional, psychological and educational evaluations.
- (4) Support placement of severely retarded children into community homes. These services include coordination of pre-placement foster parent/provider training, transition planning and implementation and following contacts and consultations.
- (5) Provision of early intervention for developmentally disabled children, birth to five years, including Center-based and homebased programs and services. There were 20 in Center-based programs in 1987, while 71 children received homebased services in a five county area. Outreach diagnostic services were provided to four preschool coordination sites.
- (6) Provision of therapeutically designed equipment for home and school use. The adaptive equipment shop produces low cost therapeutic materials for community and residential programs served by the Bureaus of Children with Special Needs and Mental Retardation. In 1987, the shop produced 108+ pieces of equipment including active stimulation devices, proneboards, sidelyers, wedges, specialized chairs and inserts.
- (7) Provision of education programs to individuals who work in the field of mental retardation. Staff training is provided to Levinson Center, BCSN and BMR staff and related professionals throughout the State. The training covers a variety of topics for paraprofessionals and professional audiences. Efforts are made to coordinate with other agencies.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
ELIZABETH LEVINSON CENTER

ELIZABETH LEVINSON CENTER

APPROPS : 013681 033681

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,408,120	1,421,840	1,520,444	1,558,534	1,552,457	1,602,005
	-ALL OTHER	252,523	199,330	220,560	220,967	197,641	198,800
	-CAPITAL EXPEND	19,358	11,337	16,764	16,185	16,764	16,185
	-UNALLOCATED						
	TOTAL *	1,680,001	1,632,507	1,757,768	1,795,686	1,766,862	1,816,990
ALL FUNDS							
	-PERSONAL SERVICES	1,408,120	1,421,840	1,520,444	1,558,534	1,552,457	1,602,005
	-ALL OTHER	266,023	210,330	230,560	230,967	207,641	208,800
	-CAPITAL EXPEND	19,358	11,337	16,764	16,185	16,764	16,185
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,693,501	1,643,507	1,767,768	1,805,686	1,776,862	1,826,990
SOURCE:							
	GENERAL FUND	1,680,001	1,632,507	1,757,768	1,795,686	1,766,862	1,816,990
	FEDERAL EXPENDITURE FUND	13,500	11,000	10,000	10,000	10,000	10,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,693,501	1,643,507	1,767,768	1,805,686	1,776,862	1,826,990
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,693,501	1,643,507	1,767,768	1,805,686	1,776,862	1,826,990
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	6,425	10,321	10,321	12,321	10,321	12,321
	- ENCUMBERED	3,778	7,670				
	TRANSFERS - IN	55,162	9,400	12,000	14,000	12,000	14,000
	- OUT	-1,525					
	LESS: OWN \$ INCL IN ALLOC	-13,500	-11,000	-10,000	-10,000	-10,000	-10,000
	TOTAL RESOURCES **	1,743,841	1,659,898	1,780,089	1,822,007	1,789,183	1,843,311
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,743,841	1,659,898	1,780,089	1,822,007	1,789,183	1,843,311
EXPENDITURES:							
	-PERSONAL SERVICES	1,446,644	1,421,840	1,520,444	1,558,534	1,552,457	1,602,005
	-ALL OTHER	259,786	212,341	230,335	230,967	207,416	208,800
	-CAPITAL EXPEND	19,084	15,396	16,989	16,185	16,989	16,185
	TOTAL EXPENDITURES **	1,725,514	1,649,577	1,767,768	1,805,686	1,776,862	1,826,990
BALANCES:							
	- LAPSED TO FUNDS	336					
	- CARRIED FORWARD	17,991	10,321	12,321	16,321	12,321	16,321
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	58.0	58.0	58.0	58.0	58.0	58.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	58.0	58.0	58.0	58.0	58.0	58.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	58.0	58.0	58.0	58.0	58.0	58.0

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 193 Bureau of Mental Health

PROGRAM : 0121 Mental Health Services - Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community MH Services	100	\$9,322,076		\$13,738,707		\$16,754,994		\$17,276,278	
Alcohol & Drug Abuse MH	200		\$1,070,205		\$1,065,573		\$1,055,990		\$1,057,222
Title XX Federal MH	300		273,895		273,895		273,895		273,895
Mental Health Services - Fed.	400		847,256		1,193,488		585,617		325,240
MH Services to the Homeless BG	500		13,890		261,110		275,000		275,000
Alcohol Premium Fund	600		651,728		1,098,501		972,606		999,769
MH&MR Improvement Fund	700		7,368		9,500		12,000		15,000
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$12,186,418		\$17,640,774		\$19,930,102		\$20,222,404	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

**Community Mental Health Services** - This program provides basic state funding support for comprehensive mental health services throughout the State. The major components of the programs are 22 state employees who primarily provide crisis intervention services in three areas of the State and a comprehensive array of community services through seven community mental health centers and over 50 other non-profit organizations. State funds combine with federal, local, and fee-for-service funds to support about \$21,000,000 in services each year. About \$900,000 is used each year to pay state share for Medicaid-reimbursable mental health services.

This program provides basic mental health services to the citizens of Maine, including emergency and screening services, crisis intervention, professional outpatient counseling and psychotherapy, psychiatric nursing services and community inpatient services. This account also provides funds for many specialized programs, including case management and supportive services, day programs from socialization to vocational, and residential programs ranging from respite care to long-term supported care for persons with serious and persistent mental illness; elderly mental health services; and specially-designed residential and other programs for deaf mentally ill persons.

In fiscal year 1987, 32,901 adult Maine citizens received services through this community service system, entailing 54,212 emergency service contacts, 30,358 days of residential services, and 311,725 hours of other community mental health services.

**Alcohol and Drug Abuse Mental Health Services Block Grant** - This program provides basic funding to community mental health centers under the mental health allocation of the federal block grant. The State must apply annually for these funds. Use of the funds is restricted to certain providers and types of service per federal law. In addition to community services, five state employees are supported by the grant. These employees are engaged in planning, contract monitoring, and auditing activities.

**Title XX Federal MH** - Federal funds in this account provide partial funding for seven community support programs and one day activity program. All programs serve chronically mentally ill persons. These funds represent mental health service funding under the Social Services Block Grant and are combined with State funds in the community mental health services account above to fund these programs.

**Mental Health Services - Federal** - This account includes categorical federal grants for specific Bureau activities. There are currently five such grants. A major research grant studies the effect of rehabilitation on the life course of institutionalized patients. A major planning grant requires development of a comprehensive plan for servicing severely and chronically mentally ill persons. A smaller planning grant is used to increase the input of consumers and families into the department's planning process. An elderly services demonstration grant provides in-home assessment and case management services in Hancock, Washington, Piscataquis and Penobscot counties. Finally, a demonstration grant in the Portland area seeks to enhance mental health services to the homeless.

**Mental Health Services to the Homeless Block Grant** - This new block grant began in the spring of 1988. Projects to assist homeless adults have begun in Augusta, Lewiston, Portland (2), and Biddeford-Saco and are expected to assist about 100 persons annually. Services to homeless children through the Bureau of Children with Special Needs are just beginning at this time. Projects have been funded in Rockland and Bangor to provide outreach and case management services to families at risk of homelessness.

**Alcohol Premium Funds** - The Department is providing, through coordinated contractual agreements, a wide array of alcohol abuse treatment, education and prevention services. These innovative services are specifically designed to be congruent with the service mission of the Department's three Bureaus. It is estimated that over 1,500 mental health, general health and mental retardation professional, 1,300 mentally ill and mentally retarded citizens and 1,200 criminal justice offenders and their families will experience a direct benefit from these services.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF MENTAL HEALTH

## MENTAL HEALTH SERVICES - COMMUNITY

APPROPS : 013402 033402 043402 043408 093402 093403 093404

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	479,786	602,805	708,881	737,288	715,680	747,561
	-ALL OTHER	8,926,116	12,938,812	16,029,473	16,538,990	16,053,196	16,585,643
	-CAPITAL EXPEND			16,640		16,640	
	-UNALLOCATED						
	TOTAL *	9,405,902	13,541,617	16,754,994	17,276,278	16,785,516	17,333,204
ALL FUNDS							
	-PERSONAL SERVICES	1,308,681	1,225,004	1,001,662	1,037,910	1,008,461	1,048,183
	-ALL OTHER	11,654,052	15,394,820	18,908,066	19,184,010	18,931,789	19,230,663
	-CAPITAL EXPEND			20,374	484	20,374	484
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,962,733	16,619,824	19,930,102	20,222,404	19,960,624	20,279,330
SOURCE:							
	GENERAL FUND	9,405,902	13,541,617	16,754,994	17,276,278	16,785,516	17,333,204
	FEDERAL EXPENDITURE FUND	1,130,093	889,159	585,617	325,240	585,617	325,240
	FEDERAL BLOCK GRANT FUND	1,619,231	1,339,468	1,604,885	1,606,117	1,604,885	1,606,117
	OTHER SPECIAL REVENUE FUND	807,507	849,580	984,606	1,014,769	984,606	1,014,769
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,962,733	16,619,824	19,930,102	20,222,404	19,960,624	20,279,330
AVAILABLE:							
	APPROPRIATION-ALLOCATION	12,962,733	16,619,824	19,930,102	20,222,404	19,960,624	20,279,330
	DEDICATED REVENUE-FEDERAL	847,341	1,455,785	2,190,502	1,931,357	2,190,502	1,931,357
	-NON-FED	6,862	9,500	12,000	15,000	12,000	15,000
	BAL BRT FWD -UNENCUMBERED	-159,838	-324,017	11,693	11,693	11,693	11,693
	- ENCUMBERED	407,097	790,034				
	TRANSFERS - IN	898,007					
	- OUT	-111,119					
	LESS: OWN \$ INCL IN ALLOC	-1,937,600	-898,659	-2,202,502	-1,946,357	-2,202,502	-1,946,357
	TOTAL RESOURCES **	12,913,483	17,652,467	19,941,795	20,234,097	19,972,317	20,291,023
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,913,483	17,652,467	19,941,795	20,234,097	19,972,317	20,291,023
EXPENDITURES:							
	-PERSONAL SERVICES	964,425	1,225,004	1,001,662	1,037,910	1,008,461	1,048,183
	-ALL OTHER	11,219,969	16,408,970	18,908,066	19,184,010	18,931,789	19,230,663
	-CAPITAL EXPEND	2,024	6,800	20,374	484	20,374	484
	TOTAL EXPENDITURES **	12,186,418	17,640,774	19,930,102	20,222,404	19,960,624	20,279,330
BALANCES:							
	- LAPSED TO FUNDS	708					
	- CARRIED FORWARD	726,357	11,693	11,693	11,693	11,693	11,693
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	16.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	16.0	22.0	22.0	22.0	22.0	22.0
	FEDERAL EXPENDITURE FUND	19.0	14.0	1.0		1.0	
	FEDERAL BLOCK GRANT FUND	7.0	5.0	5.0	5.0	5.0	5.0
	OTHER SPECIAL REVENUE FD	1.0	1.0	2.5	4.0	2.5	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	43.0	42.0	30.5	31.0	30.5	31.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation  
UNIT : 197 Bureau of Mental Retardation

## PROGRAM 0122 Mental Retardation Services - Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		106,351		133,114		140,727		143,209
Regional Operations	100	5,488,149	179,230	5,696,333	159,543	6,262,193	206,261	6,441,262	206,711
Seed	200	3,858,262		6,612,007		7,146,753		7,367,836	
Grants	300	5,873,977	127,237	4,830,040	239,902	4,369,019	182,389	4,561,611	181,939
Client Needs/Adult Protection	400	170,604		175,880		181,156		186,591	
Social Services Block Grant	500		783,533		791,035		783,422		780,940
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,587,343		18,637,854		19,271,920		19,870,099	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Regional Operations: Provides for regional office social and professional service staff in the six (6) regional offices of the Bureau of Mental Retardation covering salaries and overhead. The regional offices provide services to persons who are mentally retarded throughout the State. These services are required to fulfill the statutory obligations of Chapter 34B M.R.S.A. and the Pineland Consent Decree.

Seed: Provides the State's share of title XIX (Medicaid) for day habilitation programs for people with mental retardation living in intermediate care facilities, funding for specific independent living skill training programs for mentally retarded persons living in foster homes, group homes, and family homes through the Home and Community Based Waiver Program, and for day habilitation programs for persons eligible for Medicaid but not enrolled in the above two programs.

Grants: Provides funds as required for continued support of non-profit community agencies providing day habilitation services, sheltered work, Vocational skill training and training/supervision in independent living. These services are required to fulfill statutory obligations under title 34B M.R.S.A. and the Pineland consent Decree.

Client Needs/Adult Protective: Provides funds which are used to meet the individual needs of people with mental retardation who reside in Maine's communities. Services purchased through this account are approved programmatically by a professional interdisciplinary team. The services range from behavior stabilization planning to emergency shelter needed in adult protective situations.

Social Services Block Grants: Provides additional funds to purchase day habilitation programming for adults with mental retardation. Services are purchased from community non-profit agencies.

Other Funds: In addition to the Social Service Block Grant, "Other Funds" include federal funds for the Maine Planning and Advisory Council on Developmental Disabilities. The Developmental Disabilities Council advises public and private agencies which use state and/or federal funds to provide services to people with developmental disabilities. "Other Funds" also includes accounts which disburse the proceeds from the sale of adaptive equipment and registration fees for staff training programs to those activities.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF MENTAL RETARDATION

## MENTAL RETARDATION SERVICES - COMMUNITY

APPROPS : 013602 033602 043603 093605

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,547,432	4,779,834	5,241,192	5,371,866	5,319,414	5,484,155
	-ALL OTHER	10,884,040	12,291,785	12,711,719	13,181,042	12,853,979	13,511,353
	-CAPITAL EXPEND	7,274	7,159	6,210	4,392	6,210	4,392
	-UNALLOCATED						
	TOTAL *	15,438,746	17,078,778	17,959,121	18,557,300	18,179,603	18,999,900
ALL FUNDS							
	-PERSONAL SERVICES	4,823,060	5,004,286	5,486,302	5,619,908	5,564,524	5,732,197
	-ALL OTHER	11,991,117	13,344,142	13,774,408	14,240,799	13,916,668	14,582,610
	-CAPITAL EXPEND	7,774	7,959	11,210	9,392	11,210	9,392
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	16,821,951	18,356,387	19,271,920	19,870,099	19,492,402	20,324,199
SOURCE:							
	GENERAL FUND	15,438,746	17,078,778	17,959,121	18,557,300	18,179,603	18,999,900
	FEDERAL EXPENDITURE FUND	445,132	337,460	350,000	350,000	350,000	350,000
	FEDERAL BLOCK GRANT FUND	923,073	924,149	924,149	924,149	924,149	935,649
	OTHER SPECIAL REVENUE FUND	15,000	16,000	38,650	38,650	38,650	38,650
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	16,821,951	18,356,387	19,271,920	19,870,099	19,492,402	20,324,199
AVAILABLE:							
	APPROPRIATION-ALLOCATION	16,821,951	18,356,387	19,271,920	19,870,099	19,492,402	20,324,199
	DEDICATED REVENUE-FEDERAL	296,000	360,079	1,274,149	1,274,149	1,274,149	1,285,649
	-NON-FED	22,037	16,000	38,650	38,650	38,650	38,650
	BAL BRT FWD -UNENCUMBERED	-37,479	-20,848	1,849	1,849	1,849	1,849
	- ENCUMBERED	201,743	323,867				
	TRANSFERS - IN	86,748					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-460,132	-353,460	-1,312,799	-1,312,799	-1,312,799	-1,324,299
	TOTAL RESOURCES **	16,930,868	18,682,025	19,273,769	19,871,948	19,494,251	20,326,048
	NOT AVAILABLE						
	TOTAL AVAILABLE **	16,930,868	18,682,025	19,273,769	19,871,948	19,494,251	20,326,048
EXPENDITURES:							
	-PERSONAL SERVICES	4,838,631	5,004,286	5,486,302	5,619,908	5,564,524	5,732,197
	-ALL OTHER	11,737,662	13,620,333	13,774,408	14,240,799	13,916,668	14,582,610
	-CAPITAL EXPEND	11,050	13,235	11,210	9,392	11,210	9,392
	TOTAL EXPENDITURES **	16,587,343	18,637,854	19,271,920	19,870,099	19,492,402	20,324,199
BALANCES:							
	- LAPSED TO FUNDS	40,472	42,322				
	- CARRIED FORWARD	303,053	1,849	1,849	1,849	1,849	1,849
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	164.0	164.0	164.0	164.0	164.0	164.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	164.0	164.0	164.0	164.0	164.0	164.0
	FEDERAL EXPENDITURE FUND	5.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	173.0	171.0	171.0	171.0	171.0	171.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation  
UNIT : 209 Military & Naval Children's Home

PROGRAM : 0157 Military &amp; Naval Children's Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	117,279		71,180		86,466		88,619	
Support Services	100	98,866		85,865		108,498		111,762	
Residential Services	200	248,952		227,136		242,446		245,379	
Equipment	300	3,133		2,330		16,425		2,471	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		468,230		386,511		453,835		448,231	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Military and Naval Children's Home, first opened in 1866, was reorganized in 1983 to meet the increasing need of a temporary home (up to approximately one year) for children whose families are in crisis, and who, because of lack of appropriate shelter or care, potential or actual abuse or neglect, or family upheaval, require short term residential care. The Children's Home's primary goal is the reunification of these children with their families, or if that is not possible, securing an alternative placement.

Located in Bath, the Children's Home provides a supervised home-like living environment to school age children who may be referred by DMH&MR or DHS workers, juvenile intake personnel, clergy, schools, parents, or family workers. Staff see to dental care, medical services, emotional support and other needs generally provided to children by their families. Children attend local schools and participate in recreational and social activities, counseling when needed, and part-time employment if appropriate.

Staffing at the Children's Home includes a Superintendent, maintenance and food service workers, and houseparents who provide 24-hour coverage. Because an increasing number of children entering the home have emotional and behavioral problems, an additional full-time social worker now provides intake and discharge planning; family, individual, and group counseling; staff training and consultation; and development of cooperative agreements with community service agencies.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
MILITARY AND NAVAL CHILDREN'S HOME

## MILITARY AND NAVAL CHILDREN'S HOME

APPROPS : 013451

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	381,857	347,425	398,160	405,095	400,271	409,666
	-ALL OTHER	77,018	36,543	39,250	40,665	36,473	37,076
	-CAPITAL EXPEND	2,625	2,330	16,425	2,471	16,425	2,471
	-UNALLOCATED						
	TOTAL *	461,500	386,298	453,835	448,231	453,169	449,213
ALL FUNDS							
	-PERSONAL SERVICES	381,857	347,425	398,160	405,095	400,271	409,666
	-ALL OTHER	77,018	36,543	39,250	40,665	36,473	37,076
	-CAPITAL EXPEND	2,625	2,330	16,425	2,471	16,425	2,471
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	461,500	386,298	453,835	448,231	453,169	449,213
SOURCE: GENERAL FUND		461,500	386,298	453,835	448,231	453,169	449,213
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	461,500	386,298	453,835	448,231	453,169	449,213
AVAILABLE: APPROPRIATION-ALLOCATION		461,500	386,298	453,835	448,231	453,169	449,213
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		1,393	213				
TRANSFERS - IN		5,876					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	468,769	386,511	453,835	448,231	453,169	449,213
	NOT AVAILABLE						
	TOTAL AVAILABLE **	468,769	386,511	453,835	448,231	453,169	449,213
EXPENDITURES:							
	-PERSONAL SERVICES	387,733	347,425	398,160	405,095	400,271	409,666
	-ALL OTHER	77,364	36,756	39,250	40,665	36,473	37,076
	-CAPITAL EXPEND	3,133	2,330	16,425	2,471	16,425	2,471
	TOTAL EXPENDITURES **	468,230	386,511	453,835	448,231	453,169	449,213
BALANCES:							
	- LAPSED TO FUNDS	326					
	- CARRIED FORWARD	213					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		15.0	15.0	15.0	15.0	15.0	15.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	15.0	15.0



FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 198 Pineland Center

PROGRAM : 0166 Pineland Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST - 90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,456,852		2,352,083		2,520,145		2,567,899	
BUSINESS	100	4,550,846		4,360,135		4,671,678		4,760,202	
PROGRAM SERVICES	200	2,923,654	134,468	2,801,133	163,455	3,001,281	167,212	3,058,153	173,148
RESIDENTIAL SERVICES	300	6,693,977		6,413,454		6,871,712		7,001,925	
MEDICAL SERVICES	400	3,024,291		2,279,275		2,335,841		2,380,102	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,784,088		18,369,535		18,567,869		19,941,429	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Pineland Center is primarily a residential facility for severely and profoundly mentally retarded citizens. It is operated under Title 34 M.R.S.A. §2631, 2632. Under the State mandate, Pineland provides training, education, treatment and care to the individuals residing at Pineland Center. There are currently 290 Intermediate Care Facility beds for the mentally retarded at Pineland Center. The average number of clients residing at Pineland Center in 1987-88 was 285. Of the 285 clients who resided at Pineland Center, 90% are severely or profoundly mentally retarded. In addition to mental retardation, 79% are either nonverbal or verbally impaired, 43% are visual/hearing impaired, 44% are convulsive, 30% are nonambulatory, 21% cannot feed themselves, and 48% exhibit behaviors which are considered negative.

During the year there were 136 admissions to Pineland Center: 44 were for respite care; 80 were for emergency restraint; 11 were for medical reasons; 1 was involuntarily committed for evaluation of competency to stand trial. Forty-eight of these admissions ended up being judicially certified to reside at Pineland Center. One significant indication reflected in the admissions data is the continued high use of the Behavior Stabilization Unit for short term intensive intervention in assisting community-based programs and individual families in the management of behaviorally disruptive clients. These emergency admissions represented 59% of all admissions to Pineland Center during this past year. The variety of admissions permits stabilization and management of a client's disruptive behavior that has made it difficult for an individual to stay in his community placement. Through the admissions procedures Pineland Center acts as a support to the many community group homes, foster homes, boarding homes and nursing homes.

Twenty-four residential units (including Benda Hospital) ranging in size from 6 to 16 beds offer a normalized and home-like living environment. Pineland Center also operates two community-based ICF/MR group homes in Freeport which accommodate a total of 12 clients. Structured day programming is provided through five developmental training centers located at Pineland Center and the Martti Wuori Sheltered Workshop in Freeport. This sheltered workshop serves 80 enrollees per day. In addition, 24 day students or sheltered workshop client employees participated in work and developmental activities.

Pineland Center's outpatient services were maintained, making diagnostic, evaluative and treatment services available to retarded persons statewide, for the assistance of their parents, guardians or other caretakers. Such programs included: dental clinic services, medical evaluations, special clinics (orthopedic, scoliosis,), electrocardiogram, x-ray, laboratory work and genetic chromosome analysis, as well as communications, occupational therapy, physical therapy, psychology, and others. The dental clinic with 1700 units of service, maintained its offices for outpatients at Pineland and also conducted an active outreach program, bringing dental services for the retarded to other locations through the state. X-ray services for visiting outpatients totaled 206, while the laboratory, in addition to its work for retarded outpatients performed 805 biochemical and microbiological tests for individuals at other state facilities.

Pineland Center functions under the principles of normalization and personalization, operates on a seven-day, twenty-four hour a day basis and strives to maintain the Appendix A requirements, the Intermediate Care Facility Regulations and the Consolidated Standards from the Joint Commission on Accreditation of Hospitals. All client training and treatment programs are designed and evaluated on a quarterly and annual basis through an individual program plan which is developed at the Interdisciplinary Team Meeting. Support Service staff in food services, grounds and maintenance, housekeeping, laundry, fiscal, clerical, and safety, aid in the operation of Pineland Center. Through Pineland's participation in the Title 19 program, a substantial amount of money is reimbursed to the General Fund. In 1987-88 over \$8,426,872 was returned to the General Fund from Residential and Program treatment and care provided at Pineland Center.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
PINELAND CENTER

## PINELAND CENTER

APPROPS : 013641 033641 043641 093641

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	16,435,497	16,081,189	17,144,977	17,474,866	17,603,846	18,083,782
	-ALL OTHER	2,274,783	1,871,438	2,044,006	2,121,316	1,896,203	1,921,358
	-CAPITAL EXPEND	188,584	154,247	211,674	172,099	210,574	171,549
	-UNALLOCATED						
	TOTAL *	18,898,864	18,106,874	19,400,657	19,768,281	19,710,623	20,176,689
ALL FUNDS							
	-PERSONAL SERVICES	16,463,996	16,109,527	17,165,269	17,495,478	17,624,138	18,104,394
	-ALL OTHER	2,399,921	2,000,307	2,184,926	2,267,852	2,037,123	2,067,894
	-CAPITAL EXPEND	190,584	160,247	217,674	178,099	216,574	177,549
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	19,054,501	18,270,081	19,567,869	19,941,429	19,877,835	20,349,837
SOURCE:							
	GENERAL FUND	18,898,864	18,106,874	19,400,657	19,768,281	19,710,623	20,176,689
	FEDERAL EXPENDITURE FUND	7,869	8,000	8,561	8,834	8,561	8,834
	FEDERAL BLOCK GRANT FUND	500	500	500	500	500	500
	OTHER SPECIAL REVENUE FUND	147,268	154,707	158,151	163,814	158,151	163,814
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	19,054,501	18,270,081	19,567,869	19,941,429	19,877,835	20,349,837
AVAILABLE:							
	APPROPRIATION-ALLOCATION	19,054,501	18,270,081	19,567,869	19,941,429	19,877,835	20,349,837
	DEDICATED REVENUE-FEDERAL			500	500	500	500
	-NON-FED	130,298	154,707	158,151	163,814	158,151	163,814
	BAL BRT FWD -UNENCUMBERED	21,718	25,815	26,138	26,138	26,138	26,138
	- ENCUMBERED	166,466	99,527				
	TRANSFERS - IN	696,011	8,000	8,561	8,834	8,561	8,834
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-155,137	-162,707	-167,212	-173,148	-167,212	-173,148
	TOTAL RESOURCES **	19,913,857	18,395,423	19,594,007	19,967,567	19,903,973	20,375,975
	NOT AVAILABLE						
	TOTAL AVAILABLE **	19,913,857	18,395,423	19,594,007	19,967,567	19,903,973	20,375,975
EXPENDITURES:							
	-PERSONAL SERVICES	17,135,480	16,109,527	17,165,269	17,495,478	17,624,138	18,104,394
	-ALL OTHER	2,443,262	2,085,363	2,184,926	2,267,852	2,037,123	2,067,894
	-CAPITAL EXPEND	205,346	174,643	217,674	178,099	216,574	177,549
	TOTAL EXPENDITURES **	19,784,088	18,369,533	19,567,869	19,941,429	19,877,835	20,349,837
BALANCES:							
	- LAPSED TO FUNDS	4,104	-248				
	- CARRIED FORWARD	125,665	26,138	26,138	26,138	26,138	26,138
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	686.5	660.5	660.5	660.5	660.5	660.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	686.5	660.5	660.5	660.5	660.5	660.5
	FEDERAL EXPENDITURE FUND	0.5	0.5	0.5	0.5	0.5	0.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	0.5	0.5	0.5	0.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	688.0	662.0	661.5	661.5	661.5	661.5

FORM : P  
PART : IPROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government  
UNIT : 479 Pine Tree Legal Assistance

PROGRAM : 0553 Legal Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Pine Tree Legal Assistance	100	90,000		90,000		90,000		90,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		90,000		90,000		90,000		90,000	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Description: The Pine Tree Legal Assistance Agency provides comprehensive legal representation to eligible clients in all forums in which Pine Tree Legal Assistance staff have heretofore represented clients and in all ways consistent with their responsibilities under the Maine Bar Association rules and the Maine and federal rules of civil procedure.

PINE TREE LEGAL ASSISTANCE  
PINE TREE LEGAL ASSISTANCE

## LEGAL ASSISTANCE

APPROPS : 013901

		ACTUAL-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 **						

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
 UNIT : 027 Department of Professional and Financial Regulation

PROGRAM : 0096 Administration - Prof &amp; Fin Reg

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	120,454	-0-	143,112	-0-	168,297	-0-	174,780	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		120,454		143,112	-0-	168,297	-0-	174,780	-0-

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The mission of the Department of Professional and Financial Regulation is to protect the citizens of Maine through the regulation of State-chartered financial institutions, the insurance industry, the grantors of consumer credit, the securities industry, and individuals in numerous professions and occupations providing services to the public.

The Department protects consumers through its licensing, examining, and auditing activities, by conducting programs aimed at increasing voluntary compliance with State laws, by investigating possible violations of law, and by undertaking enforcement actions. The Department responds to consumer complaints and requests for information and conducts educational and outreach programs to make consumers aware of their rights under Maine laws.

In order to encourage the development of sound ethical businesses which serve the needs of Maine citizens, the Department strives to foster a healthy business environment through competent, impartial and efficient regulation.

The funds requested would support the operations of the Commissioner's office, including the salary and benefits of the Commissioner and her secretary, reimbursement for certain legal services provided by the Attorney General's office, and such operating costs as postage, telephone, printing, travel, etc.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

## ADMINISTRATION - PROF &amp; FIN REG

APPROPS : 011101

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	110,877	123,024	133,972	140,560	135,015	142,229
	-ALL OTHER	18,988	20,088	32,050	32,720	29,212	29,632
	-CAPITAL EXPEND			2,275	1,500	2,000	
	-UNALLOCATED						
	TOTAL *	129,865	143,112	168,297	174,780	166,227	171,861
ALL FUNDS							
	-PERSONAL SERVICES	110,877	123,024	133,972	140,560	135,015	142,229
	-ALL OTHER	18,988	20,088	32,050	32,720	29,212	29,632
	-CAPITAL EXPEND			2,275	1,500	2,000	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	129,865	143,112	168,297	174,780	166,227	171,861
SOURCE: GENERAL FUND		129,865	143,112	168,297	174,780	166,227	171,861
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	129,865	143,112	168,297	174,780	166,227	171,861
AVAILABLE: APPROPRIATION-ALLOCATION		129,865	143,112	168,297	174,780	166,227	171,861
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		288					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	130,153	143,112	168,297	174,780	166,227	171,861
	NOT AVAILABLE						
	TOTAL AVAILABLE **	130,153	143,112	168,297	174,780	166,227	171,861
EXPENDITURES: -PERSONAL SERVICES		103,724	123,024	133,972	140,560	135,015	142,229
-ALL OTHER		16,730	20,088	32,050	32,720	29,212	29,632
-CAPITAL EXPEND				2,275	1,500	2,000	
	TOTAL EXPENDITURES **	120,454	143,112	168,297	174,780	166,227	171,861
BALANCES: - LAPSED TO FUNDS		9,699					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Professional and Financial Regulation  
UNIT : 029 Bureau of Banking

PROGRAM : 0093 Banking -Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	313,168	802,919	341,949	1,167,396	427,787	1,311,062	438,189	1,347,771
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,116,087		1,509,345		1,738,849		1,785,960	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Banking has three primary missions:

- (1) Maintain the safe and sound operation of the state's banking system;
- (2) Promote competition among providers of financial services;
- (3) Increase the development of financial services advantageous to public needs and convenience;

The Bureau conducts safety and soundness examinations of each financial institution at least once every 36 months and other special examinations as warranted. The Bureau has developed a computerized monitoring system that provides an off-site surveillance of the regulated community.

The Bureau has two major sources of funding. We are directly reimbursed by financial institutions for all expenses incurred in connection with their examination. These examination fees account for approximately 50% of the Bureau's revenue. In addition, the Bureau conducts semi-annual assessment of all financial institutions. They are assessed at the annual rate of \$.07 per \$1,000 of deposits; these assessments account for the balance of the Bureau's revenue with the exception of some nominal application and other miscellaneous fees that the Bureau does not collect from time to time.

Over the past several years, there have been substantial changes in the financial industry. Interstate banking, deregulation, and integration of additional powers have created a banking environment that is both larger in size and more complex in nature. Both state and federal regulators have recognized the need to structure their organizations so as to meet the governing challenge of regulating in a volatile environment. In 1980, the Bureau began this restructuring and has spent the last several years establishing a computerized system of operation. In 1988, the Bureau established its Consumer Outreach Program to enhance the public's awareness of our agency as the regulator of financial institutions and a source of assistance in resolving grievances with financial institutions, or response to questions regarding financial matters.

Through the Securities Division, the Bureau administers and enforces the provisions of the Revised Maine Securities Act. Specifically, it reviews applications to register securities as well as certain types of exemption filings; it licenses broker-dealers, sales representatives, and investment advisors; it investigates complaints and other evidence of misconduct; and it takes appropriate enforcement actions, including issuing cease and desist orders, entering into consent agreements and referring cases to the Attorney General's Office. The Bureau denies registration to securities offerings being made on terms which are unfair, unjust, or inequitable and denies, suspends and revokes licenses for various types of misconduct. The Bureau, acting through the Securities Division, also enforces and administers the Maine Commodity Code and the laws governing the sale of business opportunities.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
BUREAU OF BANKING

## BANKING - BUREAU OF

APPROPS : 011121 041121

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	273,990	289,839	346,487	354,559	338,465	348,473
	-ALL OTHER	37,489	50,060	75,850	77,840	72,891	73,511
	-CAPITAL EXPEND	4,000	2,050	5,450	5,790	2,500	2,500
	-UNALLOCATED						
	TOTAL *	315,479	341,949	427,787	438,189	413,856	424,484
ALL FUNDS							
	-PERSONAL SERVICES	1,103,393	1,160,876	1,395,599	1,435,880	1,387,577	1,429,794
	-ALL OTHER	293,242	325,197	310,750	337,240	307,791	332,911
	-CAPITAL EXPEND	14,000	17,050	55,450	35,790	52,500	32,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,410,635	1,503,123	1,761,799	1,808,910	1,747,868	1,795,205
SOURCE: GENERAL FUND		315,479	341,949	427,787	438,189	413,856	424,484
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	1,095,156	1,161,174	1,334,012	1,370,721	1,334,012	1,370,721
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,410,635	1,503,123	1,761,799	1,808,910	1,747,868	1,795,205
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,410,635	1,503,123	1,761,799	1,808,910	1,747,868	1,795,205
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	994,786	1,134,500	1,440,600	1,427,000	1,440,600	1,427,000
	BAL BRT FWD -UNENCUMBERED	200,676	347,741	274,817	320,905	274,817	320,905
	- ENCUMBERED	6,193	6,222				
	TRANSFERS - IN	9,463					
	- OUT	-46,627	-46,250	-83,450	-93,050	-83,450	-93,050
	LESS: OWN \$ INCL IN ALLOC	-1,095,156	-1,161,174	-1,334,012	-1,370,721	-1,334,012	-1,370,721
	TOTAL RESOURCES **	1,479,970	1,784,162	2,059,754	2,093,044	2,045,823	2,079,339
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,479,970	1,784,162	2,059,754	2,093,044	2,045,823	2,079,339
EXPENDITURES:							
	-PERSONAL SERVICES	916,936	1,160,876	1,395,599	1,435,880	1,387,577	1,429,794
	-ALL OTHER	186,287	328,119	287,800	314,290	284,841	309,961
	-CAPITAL EXPEND	12,864	20,350	55,450	35,790	52,500	32,500
	TOTAL EXPENDITURES **	1,116,087	1,509,345	1,738,849	1,785,960	1,724,918	1,772,255
BALANCES:							
	- LAPSED TO FUNDS	11,065					
	- CARRIED FORWARD	352,818	274,817	320,905	307,084	320,905	307,084
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	9.0	9.0	9.0	9.0	9.0	9.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		9.0	9.0	9.0	9.0	9.0	9.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	28.0	28.0	32.0	32.0	32.0	32.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	37.0	37.0	41.0	41.0	41.0	41.0



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02  
UNIT : 030Department of Professional and Financial Regulation  
Bureau of Consumer Credit Protection

PROGRAM : 0091 Consumer Credit Protection -Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	51,932	369,798	57,015	607,907	57,073	730,853	59,982	772,865
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		421,730		664,922		787,926		832,847	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Consumer Credit Protection was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit. The primary responsibility of the Bureau is to implement the Maine Consumer Credit Code. The code requires the Bureau to promote the development of equitable consumer credit practices; to promote competition among credit grantors; and to assure that the regulation of consumer credit transactions in Maine conform to the policies of the federal Truth-in-Lending Act.

In addition, the Bureau is responsible for administration of consumer-related State Acts concerning Home Repair Financing, Collection Agencies, Insurance Premium Finance Companies, Simplified Consumer Loan Contracts, and the Fair Credit Reporting Act. The recent establishment of an Outreach Director position will allow additional resources to be directed toward consumer education and assistance.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
BUREAU OF CONSUMER CREDIT PROTECTION

## CONSUMER CREDIT PROTECTION - BUREAU OF

APPROPS : 011111 041111

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	52,990	57,015	57,073	59,982	57,556	60,793
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	52,990	57,015	57,073	59,982	57,556	60,793
ALL FUNDS							
	-PERSONAL SERVICES	298,464	331,314	583,026	600,847	583,509	601,658
	-ALL OTHER	107,902	148,114	194,900	217,000	194,900	217,000
	-CAPITAL EXPEND	15,000	1,000	10,000	15,000	10,000	15,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	421,366	480,428	787,926	832,847	788,409	833,658
SOURCE: GENERAL FUND		52,990	57,015	57,073	59,982	57,556	60,793
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		368,376	423,413	730,853	772,865	730,853	772,865
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	421,366	480,428	787,926	832,847	788,409	833,658
AVAILABLE: APPROPRIATION-ALLOCATION		421,366	480,428	787,926	832,847	788,409	833,658
DEDICATED REVENUE-FEDERAL							
	-NON-FED	584,415	487,000	746,500	799,500	746,500	799,500
BAL BRT FWD -UNENCUMBERED		831,713	1,032,609	905,546	858,123	905,546	858,123
	- ENCUMBERED	7,425	2,494				
TRANSFERS - IN							
	- OUT	-18,652	-18,650	-63,070	-26,775	-63,070	-26,775
LESS: OWN \$ INCL IN ALLOC		-368,376	-413,413	-730,853	-772,865	-730,853	-772,865
	TOTAL RESOURCES **	1,457,891	1,570,468	1,646,049	1,690,830	1,646,532	1,691,641
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,457,891	1,570,468	1,646,049	1,690,830	1,646,532	1,691,641
EXPENDITURES:							
	-PERSONAL SERVICES	328,792	467,714	583,026	600,847	583,509	601,658
	-ALL OTHER	90,544	169,759	194,900	217,000	194,900	217,000
	-CAPITAL EXPEND	2,394	27,449	10,000	15,000	10,000	15,000
	TOTAL EXPENDITURES **	421,730	664,922	787,926	832,847	788,409	833,658
BALANCES:							
	- LAPSED TO FUNDS	1,058					
	- CARRIED FORWARD	1,035,103	905,546	858,123	857,983	858,123	857,983
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		11.0	12.0	17.0	17.0	17.0	17.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	12.0	13.0	18.0	18.0	18.0	18.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Professional & Financial Regulation  
UNIT : 031 Bureau of Insurance

PROGRAM : 0092 Insurance - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	60,328	2,153,697	75,067	3,045,518	77,951	3,121,772	81,682	3,380,079
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,214,025		3,120,585		3,199,723		3,461,761	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose is to regulate all insurance companies granted a certificate of authority in Maine, to protect the public, and to license insurance agents, brokers and adjusters in the public interest. To accomplish these purposes the Bureau empowered to license insurance companies and rating organizations to operate in the state of Maine. It also licenses non-profit hospitals, medical or other health service organizations and automobile road service organizations.

The Bureau examines domestic insurers not less than once every five years to insure the soundness of the insurance company's financial position. In addition, the Bureau has certain limited responsibilities for the examination of alien insurers. The Bureau also audits the annual statements of insurance companies and examines and issues licenses to all qualified applicants for licenses as insurance agents, brokers, consultants and adjusters. Also, the Bureau is responsible for the administration of the rate-regulatory law of the State of Maine, and all policy forms and contracts used in Maine must be filed by insurance companies for approval by the Bureau.

The Bureau may file a complaint with the Administrative Court seeking suspension or revocation of licenses where insurance companies, agents, brokers, consultants or adjusters have failed to comply with the lawful regulations of the Bureau or the statutory provisions of Title 24 of Title 24-A.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
BUREAU OF INSURANCE

## INSURANCE - BUREAU OF

APPROPS : 011131 041131 041132

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	61,676	66,335	69,051	72,607	69,857	73,762
	-ALL OTHER	8,732	8,732	8,900	9,075	8,832	8,932
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	70,408	75,067	77,951	81,682	78,689	82,694
ALL FUNDS							
	-PERSONAL SERVICES	1,501,253	1,878,926	2,122,297	2,194,803	2,123,103	2,195,958
	-ALL OTHER	819,278	902,722	979,026	1,232,708	978,958	1,232,565
	-CAPITAL EXPEND	85,300	45,000	98,400	34,250	98,400	34,250
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,405,831	2,826,648	3,199,723	3,461,761	3,200,461	3,462,773
SOURCE: GENERAL FUND		70,408	75,067	77,951	81,682	78,689	82,694
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	2,335,423	2,751,581	3,121,772	3,380,079	3,121,772	3,380,079
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,405,831	2,826,648	3,199,723	3,461,761	3,200,461	3,462,773
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,405,831	2,826,648	3,199,723	3,461,761	3,200,461	3,462,773
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,046,048	2,837,512	3,030,550	2,174,250	3,030,550	2,174,250
	BAL BRT FWD -UNENCUMBERED	1,200,245	1,627,019	1,625,561	1,412,305	1,625,561	1,412,305
	- ENCUMBERED	59,952	309,948				
	TRANSFERS - IN	1,682,667		1,577,000		1,577,000	
	- OUT	-1,786,067	-103,400	-1,699,034	-156,700	-1,699,034	-156,700
	LESS: OWN \$ INCL IN ALLOC	-2,335,423	-2,751,581	-3,121,772	-3,380,079	-3,121,772	-3,380,079
	TOTAL RESOURCES **	4,273,253	4,746,146	4,612,028	3,511,537	4,612,766	3,512,549
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,273,253	4,746,146	4,612,028	3,511,537	4,612,766	3,512,549
EXPENDITURES:							
	-PERSONAL SERVICES	1,160,639	1,908,926	2,122,297	2,194,803	2,123,103	2,195,958
	-ALL OTHER	1,037,910	1,134,370	979,026	1,232,708	978,958	1,232,565
	-CAPITAL EXPEND	15,476	77,289	98,400	34,250	98,400	34,250
	TOTAL EXPENDITURES **	2,214,025	3,120,585	3,199,723	3,461,761	3,200,461	3,462,773
BALANCES:							
	- LAPSED TO FUNDS	91,472					
	- CARRIED FORWARD	1,967,756	1,625,561	1,412,305	49,776	1,412,305	49,776
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	56.0	59.0	63.0	63.0	63.0	63.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	57.0	60.0	64.0	64.0	64.0	64.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
UNIT : 042 Board of Licensure of Railroad Personnel

PROGRAM : 0607 Licensure of Railroad Personnel - Board of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-0-	-0-	28,000	-0-	-0-	-0-	-0-	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-	-0-	28,000	-0-	-0-	-0-	-0-	-0-

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Board of Licensure of Railroad Personnel is to provide for the safety of railroad workers, the general public, and property by requiring certain railroad personnel to demonstrate adequate training and competency through a licensure process.

The Board is located in the Department of Professional and Financial Regulation. The Board has nine members, including the Commissioner of Labor or the Commissioner's designee, a State railroad inspector, and seven members appointed by the Governor. Two of the members appointed represent railroad labor, two represent railroad management, and three represent the general public.

The Department has not requested General Fund monies to cover the costs of this Board because legislation has been submitted to convert the source of funding to dedicated revenues. A fiscal note has been attached to that legislation. Licensing boards generally are funded through dedicated accounts; in the case of the Railroad Board, a one-year appropriation was provided to cover start-up costs that would be incurred prior to the collection of any licensing fees.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
BOARD OF LICENSURE OF RAILROAD PERSONNEL

## LICENSURE OF RAILROAD PERSONNEL - BOARD OF

APPROPS : 011141

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES		20,000				
-ALL OTHER		8,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		28,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES		20,000				
-ALL OTHER		8,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		28,000				
<b>SOURCE:</b>						
GENERAL FUND		28,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		28,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		28,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		28,000				
NOT AVAILABLE						
TOTAL AVAILABLE **		28,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES		20,000				
-ALL OTHER		8,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		28,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT		1.0				
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND		1.0				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **		1.0				

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
UNIT : 391 State Board of Property Tax Review

PROGRAM : 0357 Property Tax Review - State Board of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	36,880		43,282		47,013		49,597	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		36,880		43,282		47,013		49,597	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: The State Board of Property Tax Review was established in July, 1986 to hear and determine tax abatement appeals arising under (1) the tree tax law (36 MRSA 571 et seq), (2) the farm and open space law (36 MRSA 1101 et seq), and (3) as provided in 36 MRSA 272, 843, 844 & 2865. Its a combination of three disbanded boards (namely The Land Classification Review Board, The State Assessment Review Board, and The Municipal Valuation Appeals Board). The need for greater efficiency called for combining these three. In the process of so doing the new board was given the added responsibility of being available for hearing appeals dealing with non-resident property valued at \$500,000 or more.

OBJECTIVE: The Board consists of fifteen members appointed by the Governor. Membership is divided equally among attorneys, real estate brokers, engineers, retired assessors and public members. They are authorized to administer oaths, take testimony, hold hearings, summon witnesses and subpoena records, files and documents as it deems necessary, and to promugate rules and regulations governing procedure before it. Following hearings the board has the power to raise, lower or sustain the original finding. After which this may be appealed to the Superior Court by either opposing party.

CASELOAD: During the fiscal period ending June 30, 1988 hearings held and decisions rendered were twelve, cases withdrawn four, and pending cases six. In addition the administrative staff received numerous inquiries which were resolved by telephone or correspondence.

STATE BOARD OF PROPERTY TAX REVIEW  
STATE BOARD OF PROPERTY TAX REVIEW

## PROPERTY TAX REVIEW - STATE BOARD OF

APPROPS : 010832

		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



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16  
UNIT : 219DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0088

ADMINISTRATION - PUBLIC SAFETY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	229,400		220,104		249,278		256,022	
PAYROLL/PERSONNEL/ACCOUNTING	100		450,003		556,546		589,032		593,371
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		679,403		776,650		838,310		849,393	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Commissioner's Office is to provide executive and administrative direction to the Bureau of the Department of Public Safety which comprise the Bureau of State Police, the Maine Criminal Justice Academy, the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, and the Bureau of Safety as recently transferred to the Department of Public Safety under the authority of Executive Order 6 FY 80/81. The purposes are accomplished by the Commissioner of Public Safety and the Director, Administrative Services.

The Commissioner provides the overall executive direction to the Bureaus of the Department of Public Safety by formulating policy, legislation and operational plans to ensure a well coordinated and cost-effective law enforcement effort is carried out within the Department. 25 M.R.S.A., Chapter 34; section 2901 defines the duties of the Commissioner as follows: "The Commissioner shall be the chief executive officer of the Department of Public Safety. He shall coordinate and supervise the activities and programs of the bureaus and agency which are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy and coordination within the department; and actively seek cooperation between the department and all other law enforcement officers and agencies in the State. From time to time, he shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agency and bureaus of the department as he shall deem desirable. The Commissioner shall prepare a budget for the department".

The Director, Administrative Services is administrative head of the Administrative Services Division of the Department of Public Safety which provides all administrative support services to the Bureaus of the Department in the area of finance, personnel, printing and audit. The audit responsibility was included with the transfer of the Bureau of Safety to the Department of Public Safety as the audit effort is directed toward the examination and verification of expenses and commodity procurements for statewide Federal projects funded through the National Highway Traffic Safety Administration. Such audits are accomplished in accordance with Federal office of Management and Budget Circulars A-102 and A-87 and related NHTSA guidelines and regulations.

An effective personnel function is continuing for the Department of Public Safety with the Personnel Office directed by a civilian Personnel Officer. Personnel emphasis is and will continue to be directed toward recruitment, hiring, promotion, training, classification and pay and labor relations. The responsibility accounting system has become an integral part of the Department of Public Safety's accounting, budgeting, operational planning and operational control systems through the accomplishment of the following benefits:

- Improved budget planning
- Improved budget, expenditure, cash and revenue forecasting
- Better operational control and planning
- Better operational and budget feedback from managers

The 1990-91 Biennium request will continue this program at its current level of effort consistent with the goals, objectives and policy initiatives described above.

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY

## ADMINISTRATION - PUBLIC SAFETY

APPROPS : 016511 046511 056511

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	212,814	210,205	238,035	244,306	242,375	250,019
	-ALL OTHER	9,429	9,899	11,243	11,716	10,407	10,536
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	222,243	220,104	249,278	256,022	252,782	260,555
ALL FUNDS							
	-PERSONAL SERVICES	571,843	626,402	688,445	700,989	694,153	707,722
	-ALL OTHER	121,673	126,588	140,865	145,311	136,864	140,953
	-CAPITAL EXPEND		9,000		3,093		3,093
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	693,516	752,990	838,310	849,393	831,017	851,768
SOURCE: GENERAL FUND		222,243	220,104	249,278	256,022	252,782	260,555
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	79,707	126,546	133,455	130,098	124,455	130,098
	HIGHWAY FUND	391,566	406,340	455,577	463,273	453,780	461,115
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	693,516	752,990	838,310	849,393	831,017	851,768
AVAILABLE: APPROPRIATION-ALLOCATION		693,516	752,990	838,310	849,393	831,017	851,768
DEDICATED REVENUE-FEDERAL							
	-NON-FED	3,156	21,742				
	BAL BRT FWD -UNENCUMBERED	127,832	159,805	184,498	193,987	184,498	193,987
	- ENCUMBERED	5,403	9,073				
	TRANSFERS - IN	116,090	144,084	142,944	144,890	142,944	144,890
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-79,707	-126,546	-133,455	-130,098	-124,455	-130,098
	TOTAL RESOURCES **	866,290	961,148	1,032,297	1,058,172	1,034,004	1,060,547
	NOT AVAILABLE						
	TOTAL AVAILABLE **	866,290	961,148	1,032,297	1,058,172	1,034,004	1,060,547
EXPENDITURES:							
	-PERSONAL SERVICES	578,477	640,989	688,445	700,989	694,153	707,722
	-ALL OTHER	91,037	135,661	140,865	145,311	136,864	140,953
	-CAPITAL EXPEND	9,889		9,000	3,093	9,000	3,093
	TOTAL EXPENDITURES **	679,403	776,650	838,310	849,393	840,017	851,768
BALANCES:							
	- LAPSED TO FUNDS	25,727					
	- CARRIED FORWARD	161,160	184,498	193,987	208,779	193,987	208,779
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	2.5	3.5	3.0	3.0	3.0	3.0
	HIGHWAY FUND	14.0	14.0	14.0	14.0	14.0	14.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	21.5	22.5	22.0	22.0	22.0	22.0

PAGE: 506  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0613 EMERGENCY 911

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			5,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				5,000					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Beginning January 1, 1989, The E-9-1-1 Advisory Committee, established in Title 5, Section 12004, shall advise and assist the Department in the implementation of The E-9-1-1 System.

E-9-1-1, as defined in Title 25, 352, means a system consisting of selective routing with the capability of automatic number and location identification and Public Safety answering points, which enables users of the Public Telecommunications Systems to request emergency services by dialing 9-1-1.

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY

EMERGENCY 911

APPROPS : 016512

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER		5,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		5,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER		5,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		5,000				
<b>SOURCE:</b>						
GENERAL FUND		5,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		5,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		5,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		5,000				
NOT AVAILABLE						
TOTAL AVAILABLE **		5,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER		5,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		5,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 588

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16

DEPARTMENT OF PUBLIC SAFETY

UNIT : 219C

BUREAU OF CAPITOL SECURITY

PROGRAM : 0101

CAPITOL SECURITY - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	305,160		297,017		342,253		364,243	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		305,160		297,017		342,253		364,243	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Capitol Security is charged with the securing of buildings and properties during and after the hours of operation and the enforcement of all State Laws and departmental rules and regulations as they pertain to the Capitol Complex and Augusta Mental Health Institute Complex. The Bureau is also charged with supplying the control of traffic flow and parking at the Capitol Complex and the Augusta Mental Health Institute Complex.

The Bureau of Capitol Security was established by the Legislature in 1977 as a branch of the Department of Public Safety. Prior to 1977, the Capitol Security responsibility was part of the Bureau of Public Improvements. In its present form the Bureau is made up of an administrative head with the title of Chief, one supervisor (Sergeant), nine security officers, and one Clerk Typist.

During fiscal year 1988, the Bureau processed over 2500 complaints, dealt with 1 bomb threat, investigated 26 automobile accidents, and issued over 5,000 parking tickets, which generated over 6,000.00 to the State's General Fund. The major objective of the Bureau for fiscal year 1989 is to continue meeting the security needs for the State House Complex and the Augusta Mental Health Institute Complex on a 24 hour basis.

## CAPITOL SECURITY - BUREAU OF

APPROPS : 016551

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	272,131	273,138	322,644	327,536	317,917	325,827
	-ALL OTHER	21,939	22,655	18,409	19,327	18,106	18,834
	-CAPITAL EXPEND	9,998		1,200	17,380	1,200	14,378
	-UNALLOCATED						
	TOTAL *	304,068	295,793	342,253	364,243	337,223	359,039
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	272,131	273,138	322,644	327,536	317,917	325,827
	-ALL OTHER	21,939	22,655	18,409	19,327	18,106	18,834
	-CAPITAL EXPEND	9,998		1,200	17,380	1,200	14,378
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	304,068	295,793	342,253	364,243	337,223	359,039
SOURCE:	GENERAL FUND	304,068	295,793	342,253	364,243	337,223	359,039
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	304,068	295,793	342,253	364,243	337,223	359,039
AVAILABLE:	APPROPRIATION-ALLOCATION	304,068	295,793	342,253	364,243	337,223	359,039
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		-185				
	- ENCUMBERED		1,408				
	TRANSFERS - IN	5,805					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	309,873	297,016	342,253	364,243	337,223	359,039
	NOT AVAILABLE						
	TOTAL AVAILABLE **	309,873	297,016	342,253	364,243	337,223	359,039
EXPENDITURES:	-PERSONAL SERVICES	277,938	273,138	322,644	327,536	317,917	325,827
	-ALL OTHER	17,525	23,879	18,409	19,327	18,106	18,834
	-CAPITAL EXPEND	9,697		1,200	17,380	1,200	14,378
	TOTAL EXPENDITURES **	305,160	297,017	342,253	364,243	337,223	359,039
BALANCES:	- LAPSED TO FUNDS	3,305	-1				
	- CARRIED FORWARD	1,408					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	12.0	12.0	12.0	12.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16  
UNIT : 228DEPARTMENT OF PUBLIC SAFETY  
MAINE CRIMINAL JUSTICE ACADEMY

PROGRAM : 0290

CRIMINAL JUSTICE ACADEMY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	589,308		621,608		668,821		698,054	
REVOLVING ACCT/TRAINING	100		180,103		227,008		186,700		186,700
CRIMINAL JUSTICE BLOCK GRANT	200		187,484		268,933				
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		956,895		1,117,629		855,521		884,754	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Maine Criminal Justice Academy is to provide programs and/or a facility for the training and education of all Maine's criminal justice personnel; to administer the Statewide Media Resource Center, the Mandatory Police/Corrections Training Law and the Police/Corrections Certification Program.

The Academy provides pre-service and in-service training education schools for police, courts, corrections and related personnel such as game wardens, park rangers, liquor and fire inspectors. The Mandatory Police Training Law ensures a minimum of 12 weeks of basic training to approximately 120 local law enforcement officers annually. The Mandatory Corrections Training Law ensures a minimum of 2 weeks basic training to approximately 125 correctional personnel annually. The Academy also provides a 100 hour Reserve Officer Training Program which is a Board of Trustees approved course.

The Mandatory Police/Corrections training and Police/Corrections Certification programs are administered at the Academy by the Trustees of the Academy through the staff.

The Basic Police Training program are on a shared cost basis with the student's agency. The employer must pay the salary of the student which approximates 50% of the total training cost per person.

In 1983, the Legislature further amended the training act to include required training for reserve or part-time law enforcement officers. This amendment applied to municipal or county officers who have been given the power to arrest and the authority to carry a weapon.

The dedicated revenue portion of the Academy's operating budget provides additional training programs, films, books and equipment considered to be beneficial to local enforcement officers. The Board of Trustees, with the approval of the Commissioner of Public Safety, may establish fees that constitute the revenue for this fund. Funds for this purpose are not available in the regular appropriation for the operation of the Academy. Costs associated with the pursuit driving course, firearms training and the basic water safety and rescue course are examples for which these fees are used.

DEPARTMENT OF PUBLIC SAFETY  
MAINE CRIMINAL JUSTICE ACADEMY

## CRIMINAL JUSTICE ACADEMY

APPROPS : 016521 036521 046521 096521

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	374,999	386,698	425,538	432,876	431,811	442,592
	-ALL OTHER	209,256	227,632	242,383	254,500	212,846	215,356
	-CAPITAL EXPEND	2,560		900	10,678	900	10,678
	-UNALLOCATED						
	TOTAL *	586,815	614,330	668,821	698,054	645,557	668,626
ALL FUNDS							
	-PERSONAL SERVICES	431,804	477,362	487,941	495,922	494,214	505,638
	-ALL OTHER	618,226	500,048	366,680	378,154	337,143	339,010
	-CAPITAL EXPEND	2,560		900	10,678	900	10,678
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,052,590	977,410	855,521	884,754	832,257	855,326
SOURCE: GENERAL FUND		586,815	614,330	668,821	698,054	645,557	668,626
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		279,865	179,500				
OTHER SPECIAL REVENUE FUND		185,910	183,580	186,700	186,700	186,700	186,700
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,052,590	977,410	855,521	884,754	832,257	855,326
AVAILABLE: APPROPRIATION-ALLOCATION		1,052,590	977,410	855,521	884,754	832,257	855,326
DEDICATED REVENUE-FEDERAL		404	78,872				
	-NON-FED	161,149	184,785	189,678	189,710	189,678	189,710
BAL BRT FWD -UNENCUMBERED		100,441	14,118	93,259	93,259	93,259	93,259
	- ENCUMBERED	317,309	139,282				
TRANSFERS - IN		16,429					
	- OUT	-1,180		-2,978	-3,010	-2,978	-3,010
LESS: OWN \$ INCL IN ALLOC		-185,910	-183,580	-186,700	-186,700	-186,700	-186,700
	TOTAL RESOURCES **	1,461,232	1,210,887	948,780	978,013	925,516	948,585
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,461,232	1,210,887	948,780	978,013	925,516	948,585
EXPENDITURES:							
	-PERSONAL SERVICES	438,844	478,431	487,941	495,922	494,214	505,638
	-ALL OTHER	512,128	630,273	366,680	378,154	337,143	339,010
	-CAPITAL EXPEND	5,923	8,925	900	10,678	900	10,678
	TOTAL EXPENDITURES **	956,895	1,117,629	855,521	884,754	832,257	855,326
BALANCES:							
	- LAPSED TO FUNDS	271,932	-1				
	- CARRIED FORWARD	232,405	93,259	93,259	93,259	93,259	93,259
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		1.0	1.0				
OTHER SPECIAL REVENUE FD		1.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	16.0	17.0	16.0	16.0	16.0	16.0



PAGE: 592

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16  
UNIT : 230

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF INTERGOVERNMENTAL DRUG ENFORCEMENT

PROGRAM : 0388 INTERGOVERNMENTAL DRUG ENFORCEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		35,822		255,042		246,427		253,015
ENFORCEMENT	100		152,340	700,000	943,254		903,573		1,496,985
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		188,162		1,898,296		1,150,000		1,750,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Bureau of Intergovernmental Drug Enforcement is 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. The investigative staff of the Bureau is drawn from the ranks of State, County and Local Law Enforcement Agencies. In addition to the consolidation of investigatory resources, the Bureau also integrates State and Federal prosecutive personnel with the day-to-day case work of investigators.

The Bureau was created by the 113th Legislature by passage of 25 MRSA Chapter 353. Funding of the Bureau was established by the Anti-Drug Act of 1986.

The goal of the Bureau is to immobilize drug trafficking or organizations by incarcerating their members, seizing their drugs, obtaining drug related asset forfeitures and deporting alien traffickers.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF INTERGOVERNMENTAL DRUG ENFORCEMENT

## INTERGOVERNMENTAL DRUG ENFORCEMENT

APPROPS : 016574 036574 096574

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		700,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		700,000				
ALL FUNDS							
	-PERSONAL SERVICES	5,000	290,042	276,427	283,015	276,427	283,015
	-ALL OTHER	35,000	1,231,218	600,573	1,271,985	600,573	1,271,985
	-CAPITAL EXPEND		284,000	273,000	195,000	273,000	195,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	40,000	1,805,260	1,150,000	1,750,000	1,150,000	1,750,000
SDURCE: GENERAL FUND			700,000				
	FEDERAL EXPENDITURE FUND	40,000	210,000	250,000	250,000	250,000	250,000
	FEDERAL BLOCK GRANT FUND		895,260	900,000	1,500,000	900,000	1,500,000
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	40,000	1,805,260	1,150,000	1,750,000	1,150,000	1,750,000
AVAILABLE: APPROPRIATION-ALLOCATION		40,000	1,805,260	1,150,000	1,750,000	1,150,000	1,750,000
	DEDICATED REVENUE-FEDERAL		210,000	1,150,000	1,750,000	1,150,000	1,750,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		10,773				
	- ENCUMBERED		93,036				
	TRANSFERS - IN	381,540					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-40,000	-210,000	-1,150,000	-1,750,000	-1,150,000	-1,750,000
	TOTAL RESOURCES **	381,540	1,909,069	1,150,000	1,750,000	1,150,000	1,750,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	381,540	1,909,069	1,150,000	1,750,000	1,150,000	1,750,000
EXPENDITURES:							
	-PERSONAL SERVICES	35,822	290,042	276,427	283,015	276,427	283,015
	-ALL OTHER	470	1,231,708	600,573	1,271,985	600,573	1,271,985
	-CAPITAL EXPEND	151,870	376,546	273,000	195,000	273,000	195,000
	TOTAL EXPENDITURES **	188,162	1,898,296	1,150,000	1,750,000	1,150,000	1,750,000
BALANCES:							
	- LAPSED TO FUNDS	100,342	10,773				
	- CARRIED FORWARD	93,036					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND		8.0	8.0	8.0	8.0	8.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **		8.0	8.0	8.0	8.0	8.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 224 OFFICE OF THE STATE FIRE MARSHAL

PROGRAM : 0327 FIRE MARSHAL - OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		523,535		555,935		672,021		667,555
INVESTIGATION	100		463,947		491,749		591,594		587,602
INSPECTION	200		121,510		128,792		154,941		153,896
EDUCATION	300			82,543	175,000	82,543	148,375	82,543	148,375
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,108,992		1,434,019		1,649,474		1,639,971	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary function of the Office of the State Fire Marshal is to Protect the Lives and Property of the Citizens of Maine through an inspectional program aimed at identifying and correcting Life Safety Hazards, the investigation of explosions, suspicious and fatal fires, storage, transportation, and the sale and use of combustibles, flammables and explosives.

The Fire Marshal's Office investigated thirty-seven fatal fires in calendar year 1987 and conducted in excess of 7,000 inspections as well as updating several of its Key Safety Codes for 1988.

During the Second Regular Session of the 113th Legislature the Fire Marshal was given the responsibility of administering all funding for Fire Service Training and reviewing Fire Service Training and Education Program Budgets and Expenditures. At this time, it is expected that a formal Report will be presented to the 114th Legislature regarding financial support required to insure that Fire Service Training Programs are adequately funded.

DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF THE STATE FIRE MARSHAL

## FIRE MARSHAL - OFFICE OF

APPROPS : 016561 036561 046561

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		82,543	82,543	82,543	82,543	82,543
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		82,543	82,543	82,543	82,543	82,543
ALL FUNDS							
	-PERSONAL SERVICES	884,885	919,366	1,032,976	1,058,316	1,032,976	1,058,316
	-ALL OTHER	163,173	428,647	486,498	498,975	486,498	498,975
	-CAPITAL EXPEND	32,614	41,348	130,000	82,680	102,240	64,668
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,080,672	1,389,361	1,649,474	1,639,971	1,621,714	1,621,959
SOURCE:							
	GENERAL FUND		82,543	82,543	82,543	82,543	82,543
	FEDERAL EXPENDITURE FUND			10,000	10,000	10,000	10,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,080,672	1,306,818	1,556,931	1,547,428	1,529,171	1,529,416
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,080,672	1,389,361	1,649,474	1,639,971	1,621,714	1,621,959
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,080,672	1,389,361	1,649,474	1,639,971	1,621,714	1,621,959
	DEDICATED REVENUE-FEDERAL	5,000		10,000	10,000	10,000	10,000
	-NON-FED	1,229,279	1,214,160	1,607,400	1,607,400	1,607,400	1,607,400
	BAL BRT FWD -UNENCUMBERED	750,331	853,158	679,901	682,722	679,901	710,482
	- ENCUMBERED	11,274	7,439				
	TRANSFERS - IN						
	- OUT	-31,860	-43,380	-47,648	-48,160	-47,648	-48,160
	LESS: OWN \$ INCL IN ALLOC	-1,080,672	-1,306,818	-1,566,931	-1,557,428	-1,539,171	-1,539,416
	TOTAL RESOURCES **	1,964,024	2,113,920	2,332,196	2,334,505	2,332,196	2,362,265
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,964,024	2,113,920	2,332,196	2,334,505	2,332,196	2,362,265
EXPENDITURES:							
	-PERSONAL SERVICES	837,557	950,641	1,032,976	1,058,316	1,032,976	1,058,316
	-ALL OTHER	206,657	437,490	486,498	498,975	486,498	498,975
	-CAPITAL EXPEND	64,778	45,888	130,000	82,680	102,240	64,668
	TOTAL EXPENDITURES **	1,108,992	1,434,019	1,649,474	1,639,971	1,621,714	1,621,959
BALANCES:							
	- LAPSED TO FUNDS	-5,565					
	- CARRIED FORWARD	860,597	679,901	682,722	694,534	710,482	740,306
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	32.0	32.0	33.0	33.0	33.0	33.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	32.0	32.0	33.0	33.0	33.0	33.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 226 BUREAU OF LIQUOR ENFORCEMENT

PROGRAM : 0293 LIQUOR ENFORCEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	332,170		353,278		389,951		393,171	
ENFORCEMENT	100	498,256		529,917		584,927		589,756	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		830,426		883,195		974,878		982,927	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of Liquor Enforcement is to control the sale of liquor by licensed premises; to investigate, apprehend, and prepare for prosecution any person selling intoxicating liquors without being licensed by the State; and, to apprehend persons importing liquor into the State in violation of the law.

The returnable bottle law increased the importation of beer from the State of New Hampshire, requiring increased patrol of the border. As a result of legislative revision of the Administrative Court procedures, summonses must be hand delivered rather than sent by registered mail thus increasing mileage. The workload of the Bureau has also increased as a result of the increase in the drinking age from 20 to 21 years, the purchase of liquor for resale at the Kittery Liquor Store by licensees, and the establishment of approximately 59 new State Agency Stores which come under the control of the Bureau.

Throughout the year the Bureau conducted a total of 2794 licensee premise inspections; and a total of 14,866 licensee premise checks were conducted during both day and night patrols. Furthermore, a total of 1509 violations as a result of premise checks were corrected in the field by Liquor Enforcement Officers. A total of 357 violations against licensed premises were cited before the Administrative Court concerning the possible suspension or revocations of licenses. Total fines and restitution to the State as a result of the above activities was 80,455 with 310 license suspension days. As a result of criminal citations in Maine Court, \$83,041 was paid in fines for a total of \$163,486 in FY 88. There was 4,000 liquor licensed premises in the State that are allowed to open for sale Monday through Saturday 6 A.M. to 1 A.M. and on Sundays 12 noon to 1 A.M. The increased hours of sale also increase the hours that violations may occur. Selling on Sunday before legal hour of sale is still a problem, as are the illegal sales and possession of intoxicating liquor with intent to sell. In addition to the foregoing enforcement responsibilities, the Bureau must monitor the activities of 73 agency stores.

The 90-91 Biennium request represents the minimum necessary to maintain the current level of liquor enforcement effort which includes the following: (1) Director; (1) Clerk Steno III; (1) Clerk Typist II; (1) Automotive Mechanic; (5) Liquor Enforcement Officers II's and (13) Liquor Enforcement Officers I's.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF LIQUOR ENFORCEMENT

## LIQUOR ENFORCEMENT

APPROPS : 016541

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	715,110	730,000	816,494	827,242	827,449	844,420
	-ALL OTHER	82,197	84,721	66,402	69,405	63,347	65,442
	-CAPITAL EXPEND	50,190	54,685	91,982	86,280	44,654	68,268
	-UNALLOCATED						
	TOTAL *	847,497	869,406	974,878	982,927	935,450	978,130
ALL FUNDS							
	-PERSONAL SERVICES	715,110	730,000	816,494	827,242	827,449	844,420
	-ALL OTHER	82,197	84,721	66,402	69,405	63,347	65,442
	-CAPITAL EXPEND	50,190	54,685	91,982	86,280	44,654	68,268
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	847,497	869,406	974,878	982,927	935,450	978,130
SOURCE: GENERAL FUND		847,497	869,406	974,878	982,927	935,450	978,130
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	847,497	869,406	974,878	982,927	935,450	978,130
AVAILABLE: APPROPRIATION-ALLOCATION		847,497	869,406	974,878	982,927	935,450	978,130
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		1,679	13,789				
TRANSFERS - IN		6,194					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	855,370	883,195	974,878	982,927	935,450	978,130
	NOT AVAILABLE						
	TOTAL AVAILABLE **	855,370	883,195	974,878	982,927	935,450	978,130
EXPENDITURES:							
	-PERSONAL SERVICES	721,303	730,000	816,494	827,242	827,449	844,420
	-ALL OTHER	60,968	96,530	66,402	69,405	63,347	65,442
	-CAPITAL EXPEND	48,155	56,665	91,982	86,280	44,654	68,268
	TOTAL EXPENDITURES **	830,426	883,195	974,878	982,927	935,450	978,130
BALANCES:							
	- LAPSED TO FUNDS	11,155					
	- CARRIED FORWARD	13,789					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	22.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		22.0	22.0	22.0	22.0	22.0	22.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	22.0	22.0	22.0	22.0	22.0	22.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 219S BUREAU OF SAFETY

PROGRAM : 0457 SAFETY PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		240,257		270,211		429,110		415,205
DEFENSIVE DRIVING	100		64,149		59,992		77,433		78,154
STATEWIDE PROJECTS	200		262,025		225,151		494,840		427,261
IMPLIED CONSENT	300	254,141		373,037		315,353		317,090	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		820,572		930,391		1,316,736		1,237,710	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Bureau of Safety is to reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

Executive Order 6 FY 80/81, dated December 10, 1980, established an executive policy whereby the Department of Public Safety would be responsible for administering the Highway Safety Program in the State of Maine in order to strengthen and support on-going efforts to improve highway safety. Through this executive policy, the Bureau of Safety has become an organization unit directly accountable to the Commissioner of Public Safety with the Director, Bureau of Safety, acting as the Governor's Official Highway Safety Representative.

For the 90-91 Biennium, the Bureau of Safety will be responsible for administering the following highway safety program:

- (a) develop and implement a process for obtaining information about the highway safety programs administered by other state and local agencies;
- (b) Provide or facilitate the provision of technical assistance to other State agencies and political subdivisions to develop highway safety programs; and,
- (c) Provide financial and technical assistance to other State agencies and political subdivisions in carrying out highway safety programs.

With the funds requested for the 90-91 Biennium, the Bureau will continue to develop and implement a statewide highway safety program which encompasses the Highway standards as promulgated by the United States Secretary of Transportation under the authority of the Highway Safety Act of 1966, Public Law 89-564.

In particular, the Highway Safety program will be substantially improved by a close working relationship to on-going Department of Public Safety programs in the areas of 65/55 m.p.h. speed enforcement, Motor Vehicle Inspection, alcohol and drug enforcement and related public information efforts. Also, during the 90-91 Biennium, highway safety programs at the local level, as well as at the State level, will be emphasized in order to reduce the incidence of highway fatalities.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF SAFETY

## SAFETY PROGRAM

APPROPS : 016503 036503 046507 056503

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	28,231	29,944	35,353	37,090	35,917	37,842
	-ALL OTHER	260,000	280,000	280,000	280,000	224,923	224,923
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	288,231	309,944	315,353	317,090	260,840	262,765
ALL FUNDS							
	-PERSONAL SERVICES	266,702	275,690	322,199	332,081	322,763	332,833
	-ALL OTHER	543,494	572,489	794,537	805,629	729,324	739,033
	-CAPITAL EXPEND			200,000	100,000	200,000	100,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	810,196	848,179	1,316,736	1,237,710	1,252,087	1,171,866
SOURCE:							
	GENERAL FUND	288,231	309,944	315,353	317,090	260,840	262,765
	FEDERAL EXPENDITURE FUND	275,369	283,077	659,787	569,681	659,787	569,681
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	58,283	59,997	77,433	78,154	77,433	78,154
	HIGHWAY FUND	188,313	195,161	264,163	272,785	254,027	261,266
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	810,196	848,179	1,316,736	1,237,710	1,252,087	1,171,866
AVAILABLE:							
	APPROPRIATION-ALLOCATION	810,196	848,179	1,316,736	1,237,710	1,252,087	1,171,866
	DEDICATED REVENUE-FEDERAL	743,255	530,000	894,000	895,000	894,000	895,000
	-NON-FED	83,258	72,188	79,000	80,000	79,000	80,000
	BAL BRT FWD -UNENCUMBERED	74,353	144,321	291,455	291,533	291,455	291,533
	- ENCUMBERED	93,902	70,828				
	TRANSFERS - IN	1,877					
	- OUT	-401,187	-100,596	-235,702	-326,824	-235,702	-326,824
	LESS: OWN \$ INCL IN ALLOC	-333,652	-343,074	-737,220	-647,835	-737,220	-647,835
	TOTAL RESOURCES **	1,072,002	1,221,846	1,608,269	1,529,584	1,543,620	1,463,740
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,072,002	1,221,846	1,608,269	1,529,584	1,543,620	1,463,740
EXPENDITURES:							
	-PERSONAL SERVICES	227,469	275,685	322,199	332,081	322,763	332,833
	-ALL OTHER	526,826	643,317	794,537	805,629	729,324	739,033
	-CAPITAL EXPEND	66,277	11,389	200,000	100,000	200,000	100,000
	TOTAL EXPENDITURES **	820,572	930,391	1,316,736	1,237,710	1,252,087	1,171,866
BALANCES:							
	- LAPSED TO FUNDS	36,281					
	- CARRIED FORWARD	215,149	291,455	291,533	291,874	291,533	291,874
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND	7.5	7.5	7.5	7.5	7.5	7.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.5	10.5	10.5	10.5	10.5	10.5



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0562 ANTI-DRUG ABUSE PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		73,623		326,740		119,110		121,166
ENFORCEMENT	100	162,299		657,699		410,000		410,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		235,922		984,439		529,110		531,166	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Anti-Drug Abuse Act of 1986 was enacted to strengthen Federal efforts to encourage foreign cooperation in eradicating illicit drug crops and in halting intergovernmental drug traffic, to improve enforcement of Federal Drug Laws and enhance interdiction of illicit drug shipment, to provide strong federal leadership in establishing effective drug abuse prevention and education programs, to expand federal support for drug abuse treatment and rehabilitation efforts.

During fiscal year 1987, these federal funds and State match were used in funding:

1. Administration of the Program (Maine Criminal Justice Academy)
2. Intergrated Drug Apprehension Project/Multi-Jurisdictional(Bureau of Intergovernmental Drug Enforcement)
3. Comprehensive Drug Law Enforcement Training Project(Maine Criminal Justice Academy)
4. Drug Dependent Offender Treatment Project(Department of Corrections)

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE

## ANTI-DRUG ABUSE PROGRAM

APPROPS : 016573 096573

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	410,000	410,000	410,000	410,000	410,000	410,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	410,000	410,000	410,000	410,000	410,000	410,000
ALL FUNDS							
	- PERSONAL SERVICES	55,050	81,700	83,917	85,920	83,917	85,920
	- ALL OTHER	1,562,650	655,040	444,594	445,246	444,594	445,246
	- CAPITAL EXPEND	14,300		599		599	
	- UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,632,000	736,740	529,110	531,166	529,110	531,166
SOURCE:	GENERAL FUND	410,000	410,000	410,000	410,000	410,000	410,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	1,222,000	326,740	119,110	121,166	119,110	121,166
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,632,000	736,740	529,110	531,166	529,110	531,166
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,632,000	736,740	529,110	531,166	529,110	531,166
	DEDICATED REVENUE-FEDERAL			119,110	121,166	119,110	121,166
	-NON-FED						
	BAL. BRT FWD -UNENCUMBERED		267,636				
	- ENCUMBERED		1,810				
	TRANSFERS - IN						
	- OUT	-399,678					
	LESS: OWN \$ INCL IN ALLOC			-119,110	-121,166	-119,110	-121,166
	TOTAL RESOURCES **	1,232,322	1,006,186	529,110	531,166	529,110	531,166
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,232,322	1,006,186	529,110	531,166	529,110	531,166
EXPENDITURES:							
	-PERSONAL SERVICES	41,777	81,700	83,917	85,920	83,917	85,920
	-ALL OTHER	182,953	902,739	444,594	445,246	444,594	445,246
	-CAPITAL EXPEND	11,192		599		599	
	TOTAL EXPENDITURES **	235,922	984,439	529,110	531,166	529,110	531,166
BALANCES:							
	- LAPSED TO FUNDS	748,701	21,747				
	- CARRIED FORWARD	247,699					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	2.0	3.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	3.0	3.0	3.0	3.0	3.0

PAGE: 602

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16

DEPARTMENT OF PUBLIC SAFETY

UNIT : 222

BUREAU OF STATE POLICE

PROGRAM : 0500

DRUG-UNIT MAINE STATE POLICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
DRUG ENFORCEMENT	100	90,077		98,615		97,817		98,160	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		90,077		98,615		97,817		98,160	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the State Police Drug Unit is to investigate and expose drug traffickers and drug related crime in Maine, to prepare for prosecution those individuals involved in drug trafficking and drug related crime; to investigate violations of all drug control and related criminal activity; to arrest offenders of the State drug control laws; and to assist all Federal, State, County and Municipal Law Enforcement Agencies in their efforts to enforce the State drug control laws.

This program supports (1) Special Agent Investigator and (1) Senior Investigator, who are an integral part of the overall operations of the Bureau of Intergovernmental Drug Enforcement as created by the 113th Legislature with passage of 25 M.R.S.A. Chapter 353.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE

## DRUG UNIT - MAINE STATE POLICE

APPROPS : 016506

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	78,394	80,768	79,970	80,313	81,895	82,896
	-ALL OTHER	17,400	17,847	17,847	17,847	17,047	17,047
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	95,794	98,615	97,817	98,160	98,942	99,943
ALL FUNDS							
	-PERSONAL SERVICES	78,394	80,768	79,970	80,313	81,895	82,896
	-ALL OTHER	17,400	17,847	17,847	17,847	17,047	17,047
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	95,794	98,615	97,817	98,160	98,942	99,943
SOURCE: GENERAL FUND		95,794	98,615	97,817	98,160	98,942	99,943
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	95,794	98,615	97,817	98,160	98,942	99,943
AVAILABLE: APPROPRIATION-ALLOCATION		95,794	98,615	97,817	98,160	98,942	99,943
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		552					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	96,346	98,615	97,817	98,160	98,942	99,943
	NOT AVAILABLE						
	TOTAL AVAILABLE **	96,346	98,615	97,817	98,160	98,942	99,943
EXPENDITURES: -PERSONAL SERVICES		75,510	80,768	79,970	80,313	81,895	82,896
-ALL OTHER		14,567	17,847	17,847	17,847	17,047	17,047
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	90,077	98,615	97,817	98,160	98,942	99,943
BALANCES: - LAPSED TO FUNDS		6,269					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

PAGE: 604

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16

DEPARTMENT OF PUBLIC SAFETY

UNIT : 222

BUREAU OF STATE POLICE

PROGRAM : 0515

DRUG TRAFFICKING ENFORCEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	63,678	71,768						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		135,446							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the State Police Drug Unit is to investigate and expose drug traffickers and drug related crime in Maine: to prepare for prosecution those individuals involved in drug trafficking and drug related crime; to investigate violations of all drug control and related criminal activity; to arrest offenders of the State drug control laws; and to assist all Federal, State, County and Municipal Law Enforcement Agencies in their efforts to enforce the State drug control laws.

This program supports (6) State Police Detectives who are an integral part of the overall State Police Drug Unit, which also comprises of (1) State Police Lieutenant, (1) State Police Sergeant, (2) State Police Corporals, (2) State Police Troopers, (1) Deputy Sheriff and (1) local officer.

This program was discontinued in F.Y. 1988, and duties were transferred to the newly created Bureau of Intergovernmental Drug Enforcement.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE

## DRUG TRAFFICKING ENFORCEMENT

APPROPS : 016575 096575

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	108,773	6,415				
	-ALL OTHER	40,785	2,039				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	149,558	8,454				
ALL FUNDS							
	-PERSONAL SERVICES	217,546	121,604				
	-ALL OTHER	81,609	44,863				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	299,155	166,467				
SOURCE: GENERAL FUND		149,558	8,454				
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		149,597	158,013				
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	299,155	166,467				
AVAILABLE: APPROPRIATION-ALLOCATION		299,155	166,467				
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		1,817					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	300,972	166,467				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	300,972	166,467				
EXPENDITURES: -PERSONAL SERVICES		122,531					
-ALL OTHER		12,915					
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	135,446					
BALANCES: - LAPSED TO FUNDS		165,526	166,467				
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0					
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0					

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0291 STATE POLICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		647,419		658,668		819,579		814,682
COMMUNICATIONS	100		2,484,672		2,533,062		3,110,776		3,096,968
AUTOMOTIVE PURCH/MAINT.	200		2,245,735		2,283,191		2,842,914		2,825,928
RURAL PATROL	300		6,508,306		6,725,521		8,092,117		8,044,066
CRIMINAL INVEST/SECURITY	400		5,361,439		5,450,861		6,787,137		6,746,584
DRUG ENFORCEMENT	500		498,253		580,316		563,892		560,790
TRAINING/SPECIAL SERVICES	600		303,478		308,539		384,178		381,882
RETIRES/WORKERS COMP.	700		1,173,448		1,193,019		1,485,487		1,476,611
EXPENSE RECONCILIATION	800	5,123,087	(5,123,087)	5,037,576	(5,037,576)	12,829,449	(12,829,449)	12,753,691	(12,753,691)
MISCELLANEOUS	900		1,395,997*		1,485,286*		1,810,595*		1,801,951*
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,618,747		21,218,463		25,896,675		25,749,462	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary purpose of the Maine State Police is to safeguard the constitutional rights, liberty and security of the citizens of Maine by enforcing the Motor Vehicle Laws and Criminal Statutes, as well as to provide professional aid in time of need in distress to the citizenry of the State and to support all law enforcement agencies. The principle goals and objectives of the Maine State Police are to provide both patrol and investigative officers and civilian support personnel, facilities, equipment and supplies necessary to provide a safe environment for the motoring public; to identify criminal offenders and criminal activity, taking professional law enforcement action to protect the constitutional guarantees of the individual; to provide investigative, technical and forensic support to those local and county law enforcement agencies that require added resources or expertise in both traffic and criminal activities; and, to achieve optimum efficiency and effectiveness in the administration and operation of the Bureau of State Police.

Miscellaneous-The following is a further breakdown of Program Area expenditure detail:

Supply/Purchasing	465,333	473,094	589,072	585,553
Traffic Safety	445,100	518,529	606,839	605,387
Identification	323,709	329,108	409,789	407,341
Data	161,855	164,555	204,895	203,670
Miscellaneous Total	1,395,997*	1,485,286*	1,810,595*	1,801,951*

This 90-91 Biennium request will continue the primary State Police operation at the current level of effort.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE

## STATE POLICE

APPROPS : 016501 036501 036505 046501 046503 046512 046581 056501

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,126,272	5,031,040	12,824,306	12,748,548	12,420,360	12,238,553
	-ALL OTHER	2,635	4,947	5,143	5,143	5,030	5,114
	-CAPITAL EXPEND	6,839	1,589				
	-UNALLOCATED						
	TOTAL *	5,135,746	5,037,576	12,829,449	12,753,691	12,425,390	12,243,667
ALL FUNDS							
	-PERSONAL SERVICES	14,269,822	14,845,040	18,584,392	18,877,777	18,473,656	18,869,927
	-ALL OTHER	4,469,073	4,642,508	4,793,628	5,034,697	4,532,571	4,725,855
	-CAPITAL EXPEND	2,209,857	1,091,998	2,518,655	1,836,988	2,085,909	1,136,867
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	20,948,752	20,579,546	25,896,675	25,749,462	25,092,136	24,732,649
SOURCE:							
	GENERAL FUND	5,135,746	5,037,576	12,829,449	12,753,691	12,425,390	12,243,667
	FEDERAL EXPENDITURE FUND	157,313	159,903	50,000	50,000	50,000	50,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	257,792	333,314	234,838	240,653	234,838	240,653
	HIGHWAY FUND	15,397,901	15,048,753	12,782,388	12,705,118	12,381,908	12,198,329
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	20,948,752	20,579,546	25,896,675	25,749,462	25,092,136	24,732,649
AVAILABLE:							
	APPROPRIATION-ALLOCATION	20,948,752	20,579,546	25,896,675	25,749,462	25,092,136	24,732,649
	DEDICATED REVENUE-FEDERAL	56,240	308,658	50,000	50,000	50,000	50,000
	-NON-FED	158,377	267,309	202,861	206,730	202,861	206,730
	BAL BRT FWD -UNENCUMBERED	203,025	228,845	226,620	230,577	226,620	230,577
	- ENCUMBERED	95,828	487,935				
	TRANSFERS - IN	734,453					
	- OUT			-8,934	-9,030	-8,934	-9,030
	LESS: OWN \$ INCL IN ALLOC	-415,105	-427,212	-239,970	-243,855	-239,970	-243,855
	TOTAL RESOURCES **	21,781,570	21,445,081	26,127,252	25,983,884	25,322,713	24,967,071
	NOT AVAILABLE						
	TOTAL AVAILABLE **	21,781,570	21,445,081	26,127,252	25,983,884	25,322,713	24,967,071
EXPENDITURES:							
	-PERSONAL SERVICES	14,441,237	14,946,782	18,583,881	18,877,264	18,473,145	18,869,414
	-ALL OTHER	4,332,141	4,697,226	4,794,139	5,035,210	4,533,082	4,726,368
	-CAPITAL EXPEND	1,845,369	1,574,455	2,518,655	1,836,988	2,085,909	1,136,867
	TOTAL EXPENDITURES **	20,618,747	21,218,463	25,896,675	25,749,462	25,092,136	24,732,649
BALANCES:							
	- LAPSED TO FUNDS	444,330	-2				
	- CARRIED FORWARD	718,493	226,620	230,577	234,422	230,577	234,422
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	396.0	397.0	397.0	397.0	397.0	397.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	396.0	397.0	397.0	397.0	397.0	397.0
	FEDERAL EXPENDITURE FUND	1.0	1.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	6.0	7.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	403.0	405.0	403.0	403.0	403.0	403.0



UMBRELLA: 65 Public Utilities Commission  
UNIT : 407 Public Utilities Commission

PROGRAM : 0184 Public Utilities - Administrative Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Personal Services	300	741,340	1,383,365	870,346	1,683,437	935,854	1,868,392	974,371	2,055,608
General Operating Exp.	400	53,765	710,790	49,756	1,020,373	52,300	575,524	55,000	400,217
Supplies	500	402	18,274		29,000		40,518		42,393
	600								
Capital	700		110,196		335,221		11,000		11,000
Sta-Cap	800		118,687		137,300		140,566		126,782
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,136,825		4,025,628		3,624,154		3,665,371	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Public Utilities Commission is authorized by 35 M.R.S.A. § 17 to collect up to \$2,386,000 per year from assessments made against the revenues of regulated utilities. The utilities recover these assessments from the ratepayers.

The Commission is currently authorized 68 positions. Forty-six of these positions, with attendant support and professional services, are funded from the Regulatory Fund, which represents approximately 70% of the total Commission budget.

The primary function of the Commission is to regulate public utilities to assure adequate and reliable service at reasonable cost.

PUBLIC UTILITIES COMMISSION  
PUBLIC UTILITIES COMMISSION

## PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

APPROPS : 011871 041871 041872 041874 041875 041876

		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		873,945	920,102	988,154	1,029,371	983,472	1,024,726
FEDERAL EXPENDITURE FUND							
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		3,349,690	3,856,574	3,624,154	3,665,371	3,619,472	3,660,726
DEDICATED REVENUE-FEDERAL							
	-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		22.0	22.0	22.0	22.0	22.0	22.0
FEDERAL EXPENDITURE FUND							
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

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
UNIT : 411 (Board of Trustees of the) Maine State Retirement System

PROGRAM : 0085 Retirement System - Retirement Allowance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,252,679	140,292,614	149,515	139,460,000	134,778	154,521,000	149,951	169,723,000
HIGHWAY FUNDS	100		336,264						
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		141,881,557		139,609,515		154,655,778		169,872,951	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide funding for retirement benefits to any former Governor and any surviving spouse of a deceased Governor or former Governor, upon reaching age 60 as provided by Title 2, Section 1-A. The amount of the retirement allowance is 3/8 of the annual salary being paid the current Governor on the date the former Governor reaches age 60 or leaves office, whichever comes later.

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM  
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

## RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS : 010852 050852 813210

		ACTUAL-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						
	-ALL OTHER	128,948,943	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	128,948,943	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
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	127,360,000	139,460,000	154,521,000	169,723,000	154,521,000	169,723,000
	TOTAL APPROP-ALLOC **	128,948,943	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
AVAILABLE:							
	APPROPRIATION-ALLOCATION	128,948,943	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	153,829,206	144,744,631	165,102,680	175,604,881	165,102,680	175,604,881
	BAL BRT FWD -UNENCUMBERED	356,182,060	-32,917	47,137,714	275,260,394	47,137,714	275,260,394
	- ENCUMBERED						
	TRANSFERS - IN	117,967,116	92,086,000	117,520,000	124,250,000	117,520,000	124,250,000
	- OUT	-46,048,982	-50,200,000	-54,500,000	-61,500,000	-54,500,000	-61,500,000
	LESS: OWN \$ INCL IN ALLOC	-127,360,000	-139,460,000				
	TOTAL RESOURCES **	583,518,343	186,747,229	429,916,172	683,488,226	429,916,172	683,488,226
	NOT AVAILABLE						
	TOTAL AVAILABLE **	583,518,343	186,747,229	429,916,172	683,488,226	429,916,172	683,488,226
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	141,881,557	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	141,881,557	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
BALANCES:							
	- LAPSED TO FUNDS	441,636,786					
	- CARRIED FORWARD		47,137,714	275,260,394	513,615,275	275,260,394	513,615,275
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94  
UNIT : 412INDEPENDENT AGENCIES-OTHER  
SACO RIVER CORRIDOR COMMISSION

PROGRAM : 0322

SACO RIVER CORRIDOR COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$15,000		\$15,000		\$15,425		\$15,425	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$15,000		\$15,000		\$15,425		\$15,425	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Saco River Corridor Commission is a small, single-purpose agency responsible for administration of a land use control law enacted by the Legislature in 1973. The Saco River Corridor Act (Title 38 M.R.S.A. Section 951 et seq.) affects all lands within 500 to 1000 feet of the Saco, Ossipee and Little Ossipee Rivers. This jurisdictional area includes river front lands in 20 municipalities in three counties, and the Commission is comprised of a member and an alternate from each of the municipalities. The Commission must review applications and grant or deny permits and variances for various changes in land use from the perspective of the entire river, and not by site or by town, in order to protect the water supply for several coastal communities and to protect the river as a major recreational attraction of the State. A substantial portion of the Saco River was classified as an "A" river under the Maine Rivers Study and the subsequent Rivers Legislation.

The Commission's primary mechanism for promoting orderly growth and for protecting the river is its permit procedure. Commission staff provides information and assistance to permit applicants in working out an acceptable site plan and developing their application. Staff, which consists of an Executive Director and a part-time assistant, also provides other administrative services to the Commission in order to allow it to fulfill its obligations under the law. Enforcement is also currently a primary responsibility of the Executive Director, although a part-time Code Enforcement Officer was recently added.

Inadequate funding has been a drain on this agency for several years, but has been most acutely felt in the last 4 years, in which substantially increased development activity in Southern Maine has drastically added to the workload of the Commission. In the last biennium, the Commission received, in addition to a \$10,000 annual Part I appropriation, a Part II appropriation of \$5,000 in order to permit a better enforcement effort and to permit an upgrade of office equipment and staff salaries. For the 1990-1991 biennium the Part I request is \$15,425 for each of the two years. The Commission is also requesting an additional \$5,000 in Part II. This amount would bring the Commission's total operating budget (including local and county funding) to approximately \$41,000.

The Commission has, for most of the 15 years of its existence, operated on a budget of \$30,000 - \$35,000 annually, with the State General Fund "share" being 1/3 or less. On such a limited budget, there has been little or no opportunity to upgrade office or other necessary equipment, to provide realistic salaries for Commission staff, or to maintain a viable enforcement effort. While the \$5,000 Part II appropriation has reduced these problems to some extent, there is still considerable catching up needed, particularly in the area of enforcement, which we have learned is more costly and time consuming than we had envisioned. In addition we must plan for the gradual replacement of office equipment, most importantly the Commission's recording equipment, used for public hearings.

During its 1984 review by the Joint Legislative Committee on Audit and Program Review, that Committee and, subsequently, the Legislature found that the SRCC "serves a valuable function in regulating land and water use in the Saco River Corridor". The 112th Legislature continued the Commission and, further, designated it as a corridor commission under the provisions of the Maine Rivers law in order to "integrate the Commission's mandate" with statewide river protection efforts. Any river corridor commission so designated is required to prepare and submit a biennial budget sufficient to cover operating and other expenses to the Commissioner of Conservation who is in turn required to request funds to match those raised by the corridor commission, up to a \$25,000 matching amount in any one year (Title 30, Ch. 203-A, 1961 et seq.). Anticipated non-state level funds raised by the SRCC during FY 1990 and FY 1991 are \$20,425 for each of the two years.

The Commission's total (Part I and II) request for the 1990 and 1991 biennium represents a match of funds the Commission raises locally from County and municipal government. This funding is necessary if the Commission is to meet its mandate and effectively administer its regulatory program. The Commission has been hampered in its past efforts because of serious funding deficiencies, which have become more pronounced in recent years because of substantially increased development pressures. Increases proposed would permit a much needed and heretofore insufficient enforcement effort, would allow slightly more realistic staff salaries and would permit an updating of office equipment.

SACO RIVER CORRIDOR COMMISSION  
SACO RIVER CORRIDOR COMMISSION

## SACO RIVER CORRIDOR COMMISSION

APPROPS : 015851

		ACTUAL-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 **						

PAGE: 614  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 Department of the Secretary of State  
UNIT : 255 Maine State Archives

PROGRAM : 0050 Administration - Archives

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 88		ESTIMATED - 89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST - 91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	532,589	12,785	561,217	15,000	616,267	15,000	655,775	15,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		545,374		576,217		631,267		670,775	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The principal program objectives of the Maine State Archives are to assist the three branches of State government and county and municipal governments in making their operations more efficient and economical by applying modern records management techniques; and to facilitate the study and research of the permanent records of the State through centralized repository services. The Maine State Archives establishes schedules under which government agencies may systematically destroy records having no permanent value to the State; provides technical assistance in a variety of specialized fields; and provides centralized storage and retrieval facilities for agency records that must be temporarily retained.

Professional archival services provided include the appraisal and selection of records that have permanent value to the State; arrangement and preservation of such records in centralized storage facilities; the application of archival techniques designed to make the records readily accessible by identification, arrangement, and the development of finding aids; direct reference assistance to in-person users or in response to written requests; and publication by microfilm or printing of selected records having a high public demand.

The Maine State Archives furnishes centralized photoduplication services for State records to other government agencies at cost. The Photoduplication Laboratory assists in the audit of State microfilm and other photographic applications for need and feasibility; and serves as a standards laboratory to ensure that State filming of records meets standards of quality established by agency rules. Photoduplication services include the preparation of record copies required to maintain reference services to the government and the public.

The Restoration Laboratory monitors the temperature and humidity requirements of archival, laboratory and work areas of the facility to assure that proper conditions are maintained for the preservation of permanent records in agency custody. The laboratory is responsible for protecting materials from further deterioration by restoration techniques such as decontamination, humidification and deacidification as well as repairing and rehabilitating records which have suffered physical damage or decay.

Overall direction of the agency is provided by the Office of the State Archivist which furnishes personnel, financial and other managerial and support services. This financial request includes General Funds to carry out the objectives of 5 MRSA Chapter 6 and a small special revenue fund received from the collection of miscellaneous services and fees and sale of copies of archival material. The appropriation requested is intended to provide for the continuation of the program at approximately the same level of services during the biennium ending June 30, 1991.

DEPARTMENT OF THE SECRETARY OF STATE  
MAINE STATE ARCHIVES

## ADMINISTRATION - ARCHIVES

APPROPS : 010651 040651

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	474,472	493,137	543,999	556,640	552,038	568,608
	-ALL OTHER	52,657	52,961	56,668	60,635	57,880	59,467
	-CAPITAL EXPEND	12,000		15,600	38,500	15,600	38,500
	-UNALLOCATED						
	TOTAL *	539,129	546,098	616,267	655,775	625,518	666,575
ALL FUNDS							
	-PERSONAL SERVICES	474,472	493,137	543,999	556,640	552,038	568,608
	-ALL OTHER	61,657	61,961	65,668	69,635	66,880	68,467
	-CAPITAL EXPEND	18,000	6,000	21,600	44,500	21,600	44,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	554,129	561,098	631,267	670,775	640,518	681,575
SOURCE: GENERAL FUND		539,129	546,098	616,267	655,775	625,518	666,575
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 **	554,129	561,098	631,267	670,775	640,518	681,575
AVAILABLE:							
	APPROPRIATION-ALLOCATION	554,129	561,098	631,267	670,775	640,518	681,575
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	19,291	15,000	15,000	15,000	15,000	15,000
	BAL BRT FWD -UNENCUMBERED	14,966	21,517	21,517	21,517	21,517	21,517
	- ENCUMBERED	3,467	15,119				
	TRANSFERS - IN	8,676					
	- OUT	-3,517					
	LESS: OWN \$ INCL IN ALLOC	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
	TOTAL RESOURCES **	582,012	597,734	652,784	692,292	662,035	703,092
	NOT AVAILABLE						
	TOTAL AVAILABLE **	582,012	597,734	652,784	692,292	662,035	703,092
EXPENDITURES:							
	-PERSONAL SERVICES	479,632	493,137	543,999	556,640	552,038	568,608
	-ALL OTHER	54,418	61,961	65,668	69,635	66,880	68,467
	-CAPITAL EXPEND	11,324	21,119	21,600	44,500	21,600	44,500
	TOTAL EXPENDITURES **	545,374	576,217	631,267	670,775	640,518	681,575
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	36,636	21,517	21,517	21,517	21,517	21,517
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	18.0	18.0



FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250P DIVISION OF PUBLIC ADMINISTRATION

PROGRAM : 0044 ADMINISTRATION - SECRETARY OF STATE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	88 OTHER FUNDS	ESTIMATED GENERAL FUND	89 OTHER FUNDS	DEPARTMENT REQUEST 90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,092,400	12,887	1,100,711	25,511	1,367,192	38,924	1,496,248	34,674
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,105,287		1,126,222		1,406,116		1,530,922	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The current services budget has been prepared to support continuation of existing programs in the Division of Public Administration's Bureau of Administration, Corporations, Elections, Public Disclosure and Uniform Commercial Code as well as the Administrative Procedure's office. The intent is to continue to administer the functions of the various departmental subdivisions as required by statute as efficiently and economically as possible.

DEPARTMENT OF THE SECRETARY OF STATE  
DIVISION OF PUBLIC ADMINISTRATION

## ADMINISTRATION - SECRETARY OF STATE

APPROPS : 010601 040601

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	737,739	786,507	841,396	861,098	849,433	874,702
	-ALL OTHER	400,656	311,807	518,324	632,138	444,113	463,889
	-CAPITAL EXPEND	26,317	2,397	7,472	3,012	7,472	3,012
	-UNALLOCATED						
	TOTAL *	1,164,712	1,100,711	1,367,192	1,496,248	1,301,018	1,341,603
ALL FUNDS							
	-PERSONAL SERVICES	750,237	799,786	873,498	893,319	881,535	906,923
	-ALL OTHER	400,709	313,804	521,227	634,591	447,016	466,342
	-CAPITAL EXPEND	26,317	2,397	11,391	3,012	11,391	3,012
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,177,263	1,115,987	1,406,116	1,530,922	1,339,942	1,376,277
SOURCE: GENERAL FUND		1,164,712	1,100,711	1,367,192	1,496,248	1,301,018	1,341,603
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	12,551	15,276	38,924	34,674	38,924	34,674
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,177,263	1,115,987	1,406,116	1,530,922	1,339,942	1,376,277
AVAILABLE: APPROPRIATION-ALLOCATION		1,177,263	1,115,987	1,406,116	1,530,922	1,339,942	1,376,277
DEDICATED REVENUE-FEDERAL							
	-NON-FED	19,909	15,000	38,924	34,674	38,924	34,674
	BAL BRT FWD -UNENCUMBERED	17,602	27,594	27,318	27,318	27,318	27,318
	- ENCUMBERED	10,176	10,960				
	TRANSFERS - IN	4,236					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-12,551	-15,276	-38,924	-34,674	-38,924	-34,674
	TOTAL RESOURCES **	1,216,635	1,154,265	1,433,434	1,558,240	1,367,260	1,403,595
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,216,635	1,154,265	1,433,434	1,558,240	1,367,260	1,403,595
EXPENDITURES:							
	-PERSONAL SERVICES	703,687	799,786	873,498	893,319	881,535	906,923
	-ALL OTHER	390,173	313,079	521,227	634,591	447,016	466,342
	-CAPITAL EXPEND	11,427	13,357	11,391	3,012	11,391	3,012
	TOTAL EXPENDITURES **	1,105,287	1,126,222	1,406,116	1,530,922	1,339,942	1,376,277
BALANCES:							
	- LAPSED TO FUNDS	72,794	725				
	- CARRIED FORWARD	38,554	27,318	27,318	27,318	27,318	27,318
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	32.0	32.0	31.0	31.0	31.0	31.0
	NON-LEGISLATIVE COUNT	4.0	4.0	2.0	2.0	2.0	2.0
SUMMARY: GENERAL FUND		36.0	36.0	33.0	33.0	33.0	33.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FO	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	37.0	37.0	34.0	34.0	34.0	34.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government  
UNIT : 309 Maine Sludge and Residuals Utilization Research Foundation

PROGRAM : 0612 Maine Sludge and Residuals Utilization Research Foundation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			50,000		50,000		50,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				50,000		50,000		50,000	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Sludge and Residuals Utilization Research Foundation is established to promote, conduct, facilitate and fund research into sludge and residuals utilization. The foundation shall determine research needs and priorities and develop valid, objective scientific information to be used by the private sector, state agencies, communities and public interest groups to solve utilization problems and address environmental concerns. In addition, the foundation shall operate a clearinghouse for information on the beneficial uses of sludge and residuals and any health or environmental consequences. The clearinghouse shall be a repository of information, available to sludge generators, state agencies and the public, that is continually updated to reflect current knowledge in all aspects of sludge and residual recycling.

The foundation shall exist as a not-for-profit corporation with a public purpose and the foundation's exercise of the powers which this chapter confers shall be deemed an essential governmental function.

MAINE SLUDGE AND RESIDUALS UTILIZATION RESEARCH FOUNDATION  
MAINE SLUDGE AND RESIDUALS UTILIZATION RESEARCH FOUNDATION

MAINE SLUDGE AND RESIDUALS UTILIZATION RESEARCH FOUNDATION

APPROPS : 015365

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER		50,000			50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		50,000			50,000	50,000
<b>ALL FUNDS</b>							
	-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					50,000	50,000
	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						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 98 Independent Agencies - Interstate Compact  
UNIT : 497 St. Croix International Waterway Commission

PROGRAM : 0576 St. Croix International Waterway Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			39,650		52,000		52,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				39,650		52,000		52,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Legislature found that the St. Croix River Joint Advisory Commission, an international commission formed by the Governor of the State and the Premier of the Province of New Brunswick, in July, 1986 to study the need for coordinated planning and management of the St. Croix River, recommended in November, 1986 the formation of a permanent 8 member commission, to be known as the St. Croix International Waterway Commission, composed of 4 representatives from Maine and 4 from the Province of New Brunswick, to develop a plan to coordinate planning and management of the uses and resources of the St. Croix Waterway.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION  
ST. CROIX INTERNATIONAL WATERWAY COMMISSION

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

APPROPS : 015902

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-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
<b>ALL FUNDS</b>							
	-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
<b>SOURCE:</b>							
	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
<b>AVAILABLE:</b>							
	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
<b>EXPENDITURES:</b>							
	-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
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 622  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0330 Highway Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,200,000	57,124,934		68,807,916		69,296,057		71,024,149
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		58,324,934		68,807,916		69,296,057		71,024,149	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Highway Maintenance Program is to provide the maintenance and repair required to offset the effects of traffic loading, weather, organic growth, deterioration from aging, material failure, damage and vandalism to a system of State and State-Aid highways totaling 15,930 lane miles on a year-round basis. The operation of roadside rest areas is also included in this activity.

During winter, in addition to the above activities, the Department has the responsibility for plowing snow, sanding, salting, snow fence erection and other incidental items on 8,255 lane miles of State highways. Winter snow removal and sanding on the State-Aid systems is the responsibility of the communities involved. The present winter maintenance policy will continue. This policy provides reasonable passage for the prudent driver but will result in periods of snow-covered roads.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## HIGHWAY MAINTENANCE

APPROPS : 017455 037455 057455 077455

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,200,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,200,000					
ALL FUNDS							
	-PERSONAL SERVICES	27,135,698	27,568,873	29,018,465	29,819,075	29,018,465	29,819,075
	-ALL OTHER	26,517,300	26,467,700	34,252,592	35,280,074	32,527,592	33,555,074
	-CAPITAL EXPEND	6,700,000	6,700,000	6,025,000	5,925,000	6,025,000	5,925,000
	-UNALLOCATED	3,250,000	3,250,000				
	TOTAL APPROP-ALLOC **	63,602,998	63,986,573	69,296,057	71,024,149	67,571,057	69,299,149
SOURCE: GENERAL FUND		1,200,000					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		59,152,998	60,736,573	69,296,057	71,024,149	67,571,057	69,299,149
MISCELLANEOUS FUNDS		3,250,000	3,250,000				
TOTAL APPROP-ALLOC **		63,602,998	63,986,573	69,296,057	71,024,149	67,571,057	69,299,149
AVAILABLE:							
APPROPRIATION-ALLOCATION		63,602,998	63,986,573	69,296,057	71,024,149	67,571,057	69,299,149
DEDICATED REVENUE-FEDERAL		552,549					
-NON-FED							
BAL BRT FWD -UNENCUMBERED		2,620,950	5,307,734	1,403,446	1,403,446	1,403,446	1,403,446
- ENCUMBERED		472,361	367,055				
TRANSFERS - IN		219,721	3,250,000				
- OUT							
LESS: OWN \$ INCL IN ALLOC		-3,250,000	-3,250,000				
TOTAL RESOURCES **		64,218,579	69,661,362	70,699,503	72,427,595	68,974,503	70,702,595
NOT AVAILABLE							
TOTAL AVAILABLE **		64,218,579	69,661,362	70,699,503	72,427,595	68,974,503	70,702,595
EXPENDITURES:							
	-PERSONAL SERVICES	26,971,830	28,196,492	29,018,465	29,819,075	29,018,465	29,819,075
	-ALL OTHER	25,769,764	28,783,376	34,252,592	35,280,074	32,527,592	33,555,074
	-CAPITAL EXPEND	5,583,340	11,278,048	6,025,000	5,925,000	6,025,000	5,925,000
	TOTAL EXPENDITURES **	58,324,934	68,257,916	69,296,057	71,024,149	67,571,057	69,299,149
BALANCES:							
- LAPSED TO FUNDS		219,709					
- CARRIED FORWARD		5,673,936	1,403,446	1,403,446	1,403,446	1,403,446	1,403,446
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		1,057.5	1,057.5	1,058.0	1,058.0	1,058.0	1,058.0
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		1,057.5	1,057.5	1,058.0	1,058.0	1,058.0	1,058.0



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 246 Bureau of Project Development

PROGRAM : 0406 Highway and Bridge Improvement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		93,338,097	12,000,000	111,992,926		126,200,000		149,700,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		93,338,097		123,992,926		126,200,000		149,700,000	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Highway and Bridge Improvement Program is to provide for present and future needs for highway transportation facilities through the design and construction of adequate, safe, and efficient highway systems in accordance with Federal and State construction specifications. Emphasis is placed on maintaining existing facilities; safety improvements at high-accident locations, bridges, and other locations that present a potential hazard to the highway user; and to meet specific transportation needs of urban areas, construct bikeways, and provide traffic operational improvements.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT

## HIGHWAY &amp; BRIDGE IMPROVEMENT

APPROPS : 017395 037395 047395 057395 077395

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,050,000					
	-CAPITAL EXPEND	10,950,000					
	-UNALLOCATED						
	TOTAL *	12,000,000					
ALL FUNDS							
	-PERSONAL SERVICES	19,571,668	19,602,494	21,461,928	21,820,495	21,461,928	21,820,495
	-ALL OTHER	6,213,285	9,171,166	17,550,601	20,555,518	17,550,601	20,555,518
	-CAPITAL EXPEND	60,402,099	69,282,695	87,187,471	107,323,987	85,912,471	106,048,987
	-UNALLOCATED	9,500,000	9,500,000				
	TOTAL APPROP-ALLOC **	95,687,052	107,556,355	126,200,000	149,700,000	124,925,000	148,425,000
SOURCE:							
	GENERAL FUND	12,000,000					
	FEDERAL EXPENDITURE FUND	59,441,000	59,440,000	70,000,000	93,000,000	70,000,000	93,000,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,382,262	2,382,262	2,500,000	3,000,000	2,500,000	3,000,000
	HIGHWAY FUND	12,363,790	36,234,093	53,700,000	53,700,000	52,425,000	52,425,000
	MISCELLANEOUS FUNDS	9,500,000	9,500,000				
	TOTAL APPROP-ALLOC **	95,687,052	107,556,355	126,200,000	149,700,000	124,925,000	148,425,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	95,687,052	107,556,355	126,200,000	149,700,000	124,925,000	148,425,000
	DEDICATED REVENUE-FEDERAL	62,891,692	59,440,000	70,000,000	93,000,000	70,000,000	93,000,000
	-NON-FED	1,524,074	2,382,262	2,500,000	3,000,000	2,500,000	3,000,000
	BAL BRT FWD -UNENCUMBERED	10,430,914	16,037,511	26,204	26,204	26,204	26,204
	- ENCUMBERED	1,042,073	425,264				
	TRANSFERS - IN	9,651,340	9,500,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-71,323,262	-71,322,262	-72,500,000	-96,000,000	-72,500,000	-96,000,000
	TOTAL RESOURCES **	109,903,883	124,019,130	126,226,204	149,726,204	124,951,204	148,451,204
	NOT AVAILABLE						
	TOTAL AVAILABLE **	109,903,883	124,019,130	126,226,204	149,726,204	124,951,204	148,451,204
EXPENDITURES:							
	-PERSONAL SERVICES	18,396,704	20,740,714	21,461,928	21,820,495	21,461,928	21,820,495
	-ALL OTHER	8,094,693	10,596,910	17,550,601	20,555,518	17,550,601	20,555,518
	-CAPITAL EXPEND	66,846,700	92,655,302	87,187,471	107,323,987	85,912,471	106,048,987
	TOTAL EXPENDITURES **	93,338,097	123,992,926	126,200,000	149,700,000	124,925,000	148,425,000
BALANCES:							
	- LAPSED TO FUNDS	129,097					
	- CARRIED FORWARD	16,436,689	26,204	26,204	26,204	26,204	26,204
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	685.0	689.0	689.0	689.0	689.0	689.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	685.0	689.0	689.0	689.0	689.0	689.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0294 Administration - Aeronautics

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	376,652	27,877	572,446	110,835	658,418	433,800	675,708	206,890
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		404,529		683,281		1,092,218		882,598	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide for the operation of the Division of Aeronautics as defined by law to include the salaries of five personnel, the Snow Removal Airport Assistance Program fund, the fund provided by Legislature for the operation of the Civil Air Patrol, and for the coordination of Statewide air search and rescue efforts. Additional funds are received by the Division and deposited directly to the General Fund from the registration of aircraft, aircraft manufacturers, dealers, and airports. In addition, this Program details the Federal funds allocated to the State for improvements to the Augusta State Airport, and to conduct Statewide airport studies and development. The Division also provides for the collection of all aircraft excise taxes throughout the State and the reimbursements to municipalities where aircraft are based.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES

ADMINISTRATION - AERONAUTICS

APPROPS : 017851 037851 047851

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	169,030	173,786	179,793	185,733	177,636	184,135
	-ALL OTHER	271,014	391,326	478,625	489,975	288,136	288,682
	-CAPITAL EXPEND	9,438					
	-UNALLOCATED						
	TOTAL *	449,482	565,112	658,418	675,708	465,772	472,817
ALL FUNDS							
	-PERSONAL SERVICES	169,030	173,786	179,793	185,733	177,636	184,135
	-ALL OTHER	304,414	427,496	782,425	566,865	591,936	365,572
	-CAPITAL EXPEND	54,438	53,000	130,000	130,000	130,000	130,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	527,882	654,282	1,092,218	882,598	899,572	679,707
SOURCE:							
	GENERAL FUND	449,482	565,112	658,418	675,708	465,772	472,817
	FEDERAL EXPENDITURE FUND	76,400	87,170	433,800	206,890	433,800	206,890
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,000	2,000				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	527,882	654,282	1,092,218	882,598	899,572	679,707
AVAILABLE:							
	APPROPRIATION-ALLOCATION	527,882	654,282	1,092,218	882,598	899,572	679,707
	DEDICATED REVENUE-FEDERAL	7,722	87,170	433,800	206,890	433,800	206,890
	-NON-FED		2,000				
	BAL BRT FWD -UNENCUMBERED	44,210	24,054	2,390	2,390	2,390	2,390
	- ENCUMBERED		7,335				
	TRANSFERS - IN	521					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-78,400	-89,170	-433,800	-206,890	-433,800	-206,890
	TOTAL RESOURCES **	501,935	685,671	1,094,608	884,988	901,962	682,097
	NOT AVAILABLE						
	TOTAL AVAILABLE **	501,935	685,671	1,094,608	884,988	901,962	682,097
EXPENDITURES:							
	-PERSONAL SERVICES	109,386	173,786	179,793	185,733	177,636	184,135
	-ALL OTHER	271,057	440,170	782,425	566,865	591,936	365,572
	-CAPITAL EXPEND	24,086	69,325	130,000	130,000	130,000	130,000
	TOTAL EXPENDITURES **	404,529	683,281	1,092,218	882,598	899,572	679,707
BALANCES:							
	- LAPSED TO FUNDS	66,016					
	- CARRIED FORWARD	31,390	2,390	2,390	2,390	2,390	2,390
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

PAGE: 628

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0298 Administration - Ports & Marine Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,651,395		1,633,780		1,642,459		1,690,656	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,651,395		1,633,780		1,642,459		1,690,656	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide funds for transfer to Public Enterprise Accounts for the purpose of maintaining current services in the Ports and Marine Transportation programs.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES

## ADMINISTRATION - PORTS &amp; MARINE TRANSPORTATION

APPROPS : 017801

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
SOURCE:	GENERAL FUND	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
AVAILABLE:	APPROPRIATION-ALLOCATION	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,651,395	1,633,780	1,642,459	1,690,656	1,642,459	1,690,656
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0350 Railroad Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000	877,050	420,225	222,700	1,243,115	129,634	1,175,000	135,287	1,200,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,297,275		1,465,815		1,304,634		1,335,287	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide grade crossing maintenance reimbursement. Inspect, maintain, and manage 179 miles of State-owned railroad trackage. Assist shippers and communities affected by potential loss of rail service.

Develop, implement and administer the rail transportation plan and State-wide track system and motive power/equipment inspection program. Develop and implement "EXEMPT" signing program which will exempt certain highway vehicles from the requirement to stop at railroad-highway crossings having no or limited rail traffic.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES

## RAILROAD ASSISTANCE PROGRAM

APPROPS : 017853 047853 057853

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	70,000	191,000	83,734	87,887	80,336	84,429
	-ALL OTHER	880,000	31,700	45,900	47,400	41,505	41,646
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	950,000	222,700	129,634	135,287	121,841	126,075
ALL FUNDS							
	-PERSONAL SERVICES	70,000	191,000	83,734	87,887	80,336	84,429
	-ALL OTHER	880,000	181,700	1,220,900	1,247,400	1,216,505	1,241,646
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	950,000	372,700	1,304,634	1,335,287	1,296,841	1,326,075
SOURCE:							
	GENERAL FUND	950,000	222,700	129,634	135,287	121,841	126,075
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		150,000	175,000	200,000	175,000	200,000
	HIGHWAY FUND			1,000,000	1,000,000	1,000,000	1,000,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	950,000	372,700	1,304,634	1,335,287	1,296,841	1,326,075
AVAILABLE:							
	APPROPRIATION-ALLOCATION	950,000	372,700	1,304,634	1,335,287	1,296,841	1,326,075
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,512,741	1,093,115				
	- ENCUMBERED	17,943					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,480,684	1,465,815	1,304,634	1,335,287	1,296,841	1,326,075
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,480,684	1,465,815	1,304,634	1,335,287	1,296,841	1,326,075
EXPENDITURES:							
	-PERSONAL SERVICES	50,654	191,000	83,734	87,887	80,336	84,429
	-ALL OTHER	1,228,678	1,274,815	1,220,900	1,247,400	1,216,505	1,241,646
	-CAPITAL EXPEND	17,943					
	TOTAL EXPENDITURES **	1,297,275	1,465,815	1,304,634	1,335,287	1,296,841	1,326,075
BALANCES:							
	- LAPSED TO FUNDS	90,294					
	- CARRIED FORWARD	1,093,115					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND		3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **		3.0	3.0	3.0	3.0	3.0



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0324 State Plane

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	217,705		220,267		249,313		196,264	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		217,705		220,267		249,313		196,264	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide an Executive Aircraft, personnel, and related facilities for the transportation of the Governor and other State officials. The Division of Aeronautics is responsible for the coordination and scheduling of the aircraft as requested by the various State agencies and for the operation and maintenance of the aircraft in accordance with Federal Aviation Administration Rules and Regulations.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES

## STATE PLANE

APPROPS : 017852

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	83,392	82,734	92,019	94,509	92,523	95,499
	-ALL OTHER	134,445	137,533	157,294	101,755	147,079	91,171
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	217,837	220,267	249,313	196,264	239,602	186,670
ALL FUNDS							
	-PERSONAL SERVICES	83,392	82,734	92,019	94,509	92,523	95,499
	-ALL OTHER	134,445	137,533	157,294	101,755	147,079	91,171
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	217,837	220,267	249,313	196,264	239,602	186,670
SOURCE:	GENERAL FUND	217,837	220,267	249,313	196,264	239,602	186,670
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	217,837	220,267	249,313	196,264	239,602	186,670
AVAILABLE:	APPROPRIATION-ALLOCATION	217,837	220,267	249,313	196,264	239,602	186,670
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	546					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	218,383	220,267	249,313	196,264	239,602	186,670
	NOT AVAILABLE						
	TOTAL AVAILABLE **	218,383	220,267	249,313	196,264	239,602	186,670
EXPENDITURES:	-PERSONAL SERVICES	83,947	82,734	92,019	94,509	92,523	95,499
	-ALL OTHER	133,758	137,533	157,294	101,755	147,079	91,171
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	217,705	220,267	249,313	196,264	239,602	186,670
BALANCES:	- LAPSED TO FUNDS	678					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

UMBRELLA: 17 Department of Transportation  
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 0443 Transportation Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	516,103	3,365,654	805,593	5,233,015	420,000	4,996,037	420,000	4,996,037
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,881,757		6,038,608		5,416,037		5,416,037	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Public Transportation. To provide for the development and maintenance of a permanent and effective public transportation system with particular regard to low income, elderly and handicapped residents. This includes achieving maximum feasible coordination of funds among all State agencies that sponsor transportation, encouraging the participating of private transportation operators in the service to the greatest possible extent. State assistance includes mobility planning encompassing the establishments of park-and-ride lots, van pools and ride sharing. Technical assistance is provided to regional operators in the development of biennial operations plans, capital assistance for the acquisition of equipment and operating assistance to defray operating deficits for essential service.

Ports and Marine Transportation. To conduct and direct planning management and market development studies in regard to the State Ferry Service, the development and improvement of cargo handling facilities at Maine ports and the development of the Pier Construction Programs and navigation projects. This includes the responsibility for developing a biennial capital improvement program for both ports and the Ferry Service and to administer the operations and maintenance of the State Ferry Service, and the port and pier facilities within the jurisdiction of the Department. Program 0298, Administration - Ports and Marine Transportation provides for this activity.

Aeronautics. To conduct a continuing analysis of the amount and quality of air service being provided in the State. Promote the advancement of aviation interests, airport development and administer the operation and maintenance of the Augusta State Airport and the Executive Aircraft. Program 0294, Aeronautics - Administration and Program 0324, Aeronautics - State Plane provides for this activity.

Rail Transportation. To coordinate and manage federally sponsored program involving the securing of Federal funds for the Sears Island railroad spur and other local rail service assistance projects.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES

## TRANSPORTATION SERVICES

APPROPS : 017101 037101 047101

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	400,000	400,000	420,000	420,000	400,000	400,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	400,000	400,000	420,000	420,000	400,000	400,000
ALL FUNDS							
	-PERSONAL SERVICES	150,418	147,225	160,515	160,515	160,515	160,515
	-ALL OTHER	2,727,657	2,682,710	2,353,322	2,353,322	2,333,322	2,333,322
	-CAPITAL EXPEND	1,661,750	1,761,750	2,902,200	2,902,200	2,902,200	2,902,200
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,539,825	4,591,685	5,416,037	5,416,037	5,396,037	5,396,037
SOURCE:							
	GENERAL FUND	400,000	400,000	420,000	420,000	400,000	400,000
	FEDERAL EXPENDITURE FUND	3,714,825	3,666,685	4,283,000	4,283,000	4,283,000	4,283,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	425,000	525,000	713,037	713,037	713,037	713,037
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,539,825	4,591,685	5,416,037	5,416,037	5,396,037	5,396,037
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,539,825	4,591,685	5,416,037	5,416,037	5,396,037	5,396,037
	DEDICATED REVENUE-FEDERAL	3,803,014	3,666,685	4,283,000	4,283,000	4,283,000	4,283,000
	-NON-FED	77,609	425,000	713,037	713,037	713,037	713,037
	BAL BRT FWD -UNENCUMBERED	1,052,408	1,383,872	69,540	69,540	69,540	69,540
	- ENCUMBERED	65,189	132,591				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-4,139,825	-4,091,685	-4,996,037	-4,996,037	-4,996,037	-4,996,037
	TOTAL RESOURCES **	5,398,220	6,108,148	5,485,577	5,485,577	5,465,577	5,465,577
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,398,220	6,108,148	5,485,577	5,485,577	5,465,577	5,465,577
EXPENDITURES:							
	-PERSONAL SERVICES	150,417	147,225	160,515	160,515	160,515	160,515
	-ALL OTHER	2,287,140	3,674,156	2,353,322	2,353,322	2,333,322	2,333,322
	-CAPITAL EXPEND	1,444,200	2,217,227	2,902,200	2,902,200	2,902,200	2,902,200
	TOTAL EXPENDITURES **	3,881,757	6,038,608	5,416,037	5,416,037	5,396,037	5,396,037
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,516,463	69,540	69,540	69,540	69,540	69,540
POSITIONS:							
	GENERAL FUND						
	* LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 Treasury Department  
UNIT : 248 (Office of) Treasurer of State

PROGRAM : 0022 Administration - Treasury

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	713,464		876,551		884,299		899,967	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		713,464		876,551		884,299		899,967	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Treasurer of State, in a typical year, distributes nearly 2,500,000 state checks through the State and Federal postal systems to payees. The basic unit of cash income management is the income statement. State agencies file over 35,000 of these reports each year, together with the funds or deposit tickets from a State bank depository. Approximately forty demand deposit accounts with Maine banks are maintained and administered by this office.

Both short-term and long-term investment programs are administered by this department. Every working day, the cash position of all State funds is determined. A minimum uninvested balance is calculated as an inherent part of this program. This available balance compensates the banks for their costs in providing banking services to the State. Banks providing such services are chosen on a bid basis. Excess cash is immediately invested in certificates of deposit with Maine banks, prime commercial paper, U. S. Government securities which mature in less than 24 months, or bankers' acceptances. A bidding process is followed for bank certificates of deposit to obtain the highest interest yield for the State. The economic benefit of investing within the State is a consideration in investment decisions. Each year \$25,000,000 to \$28,000,000 of investment earnings are received and credited to the State as a result of this short-term investment program. Long-term investments comprise the various trust funds, principally the Governor Baxter Trust, the Lands Reserved Trust and the Common Trust. Contracts for custody of management have been entered into for a five-year period with a Maine bank and a Maine brokerage firm. Recordkeeping and general administrative details are carried out by the staff of the department.

Short-term and long-term borrowing is a major program. In a typical year, between \$10,000,000 and \$20,000,000 of temporary notes and between \$25,000,000 and \$55,000,000 of bonds will be sold to provide funds for State needs. This office prepares the proposals, obtains the necessary approvals, obtains printing of the bonds and notes, receives bids, and delivers and closes the sale. Records are maintained of maturities and interest payments on the nearly \$308,000,000 of outstanding State debt. The payments to the fiscal agent for notes, bonds and coupons that mature are initiated here. Providing informational services to credit rating agencies, bank investors, underwriters and others is part of this program. These activities are conducted on a continual basis throughout the year.

The department has several investment custodian responsibilities, such as securities of contractors as collateral for the payment of retainage, escheated estates, guaranty deposits, and unclaimed and liquidated dividends.

The department is also responsible for the administration of the State's abandoned property program, an effort initiated in January, 1979 to identify and return to the rightful owners property reported as abandoned.

Other duties include stop payment orders and the provision of photocopies of cancelled checks, claims for the checks that are lost in the mails, or which bear forged endorsements. Each year several hundred delete and make-over checks are processed.

In a years time, an average of 2,500 bad checks are received by agencies of the State that are returned to this office by banks because they lack proper signatures, have insufficient funds, or are otherwise defective. These returned items are classified and charged back to the State agency which accepted them.

Warrants are sent to the various State agencies to indicate payment information of invoices as they are paid. Approximately 110,000 are sorted and distributed each year.

(OFFICE OF) TREASURER OF STATE  
(OFFICE OF) TREASURER OF STATE

## ADMINISTRATION - TREASURY

APPROPS : 010701

		ACTUAL-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	342,382	348,910	319,135	323,235	305,805	308,652
	-CAPITAL EXPEND	20,200		2,000	2,000	2,000	2,000
	-UNALLOCATED						
	TOTAL *	854,612	861,516	884,299	899,967	877,761	895,601
ALL FUNDS							
	-PERSONAL SERVICES	492,030	512,606	563,164	574,732	569,956	584,949
	-ALL OTHER	342,382	348,910	319,135	323,235	305,805	308,652
	-CAPITAL EXPEND	20,200		2,000	2,000	2,000	2,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	854,612	861,516	884,299	899,967	877,761	895,601
SOURCE: GENERAL FUND		854,612	861,516	884,299	899,967	877,761	895,601
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	854,612	861,516	884,299	899,967	877,761	895,601
AVAILABLE: APPROPRIATION-ALLOCATION		854,612	861,516	884,299	899,967	877,761	895,601
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED			-3,375				
- ENCUMBERED			18,410				
TRANSFERS - IN		3,404					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	858,016	876,551	884,299	899,967	877,761	895,601
	NOT AVAILABLE						
	TOTAL AVAILABLE **	858,016	876,551	884,299	899,967	877,761	895,601
EXPENDITURES:							
	-PERSONAL SERVICES	455,585	512,606	563,164	574,732	569,956	584,949
	-ALL OTHER	257,879	350,158	319,135	323,235	305,805	308,652
	-CAPITAL EXPEND		13,787	2,000	2,000	2,000	2,000
	TOTAL EXPENDITURES **	713,464	876,551	884,299	899,967	877,761	895,601
BALANCES:							
	- LAPSED TO FUNDS	126,142					
	- CARRIED FORWARD	18,410					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		18.0	18.0	18.0	18.0	18.0	18.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	18.0	18.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 Treasury Department  
UNIT : 248 (Office of) Treasurer of State

PROGRAM : 0021 Debt Service - Treasury

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	41,940,114		42,955,900		54,907,731		56,891,678	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		41,940,114		42,955,900		54,907,731		56,891,678	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Debt Service Account is a single activity. Requests provide funds to retire outstanding obligation bonds, an obligation mandated by the Constitution of the State of Maine, Article V, Part 4, Section 5. The bond issues have been authorized by the Legislature and the People for specific purposes, or by the Constitution and implementing legislation.

Upon request of the State agency involved, it is the duty of the State Treasurer to prepare and schedule the bond sale. The request for bids is announced in various New York papers. A prospectus is prepared and distributed to numerous banks, brokerage houses and financial institutions. Usually, the closing of each bond sale is transacted at the Signature Company, New York City, on a previously scheduled date and time. In recent years, bond sales have been held once each year with bond anticipation notes being issued to provide financing as needed in the interim.

The proceeds of bond sales are immediately invested at the highest possible rate and remain invested until expended.

Earnings from investments are credited to the Debt Service Fund to be made available for maturity and interest requirements. Exceptions are those earnings which by Federal law are required to be turned over to the Internal Revenue Service and those which by State law are credited to the Maine State Park and Recreation Area Fund (Chapter 167, P & S Laws 1967) and the Inland Fisheries and Game Acquisition Fund (Chapter 138 P & S Laws 1973).

(OFFICE OF) TREASURER OF STATE  
(OFFICE OF) TREASURER OF STATE

DEBT SERVICE - TREASURY

APPROPS : 010702 060011 075001

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	39,538,315	41,455,900	51,907,731	54,891,678	46,855,900	50,655,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	39,538,315	41,455,900	51,907,731	54,891,678	46,855,900	50,655,900
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	39,538,315	41,455,900	51,907,731	54,891,678	46,855,900	50,655,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	39,538,315	41,455,900	51,907,731	54,891,678	46,855,900	50,655,900
SOURCE:	GENERAL FUND	39,538,315	41,455,900	51,907,731	54,891,678	46,855,900	50,655,900
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	39,538,315	41,455,900	51,907,731	54,891,678	46,855,900	50,655,900
AVAILABLE:	APPROPRIATION-ALLOCATION	39,538,315	41,455,900	51,907,731	54,891,678	46,855,900	50,655,900
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,406,346	1,500,000	3,400,000	2,400,000	3,400,000	2,400,000
	BAL BRT FWD -UNENCUMBERED	2,825,412	3,731,759	3,731,759	4,131,759	3,731,759	4,131,759
	- ENCUMBERED						
	TRANSFERS - IN	3,365,285	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						
	TOTAL RESOURCES **	45,770,073	46,687,659	59,039,490	61,423,437	53,987,659	57,187,659
	NOT AVAILABLE						
	TOTAL AVAILABLE **	45,770,073	46,687,659	59,039,490	61,423,437	53,987,659	57,187,659
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	41,940,114	42,955,900	54,907,731	56,891,678	49,855,900	52,655,900
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	41,940,114	42,955,900	54,907,731	56,891,678	49,855,900	52,655,900
BALANCES:	- LAPSED TO FUNDS	98,200					
	- CARRIED FORWARD	3,731,759	3,731,759	4,131,759	4,531,759	4,131,759	4,531,759
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 78 Board of Trustees of the University of Maine System  
UNIT : 421 Board of Trustees of the University of Maine SystemHarrison L. Richardson, Chairman 207-947-0336  
Harrison L. Richardson, Chairman 207-947-0336  
Robert L. Woodbury, Chancellor 207-947-0336  
B. Russell Smith, Controller 207-947-0336

PROGRAM : 0031 Educational &amp; General Activities - University of Maine System

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Educational and General	400	111,459,124		129,250,492		134,473,794		139,989,800	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		111,459,124		129,250,492		134,473,794		139,989,800	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account provides state support for the University of Maine System's Education and General (E&G) budget activities. It contributes to the expense of education, public service and University-sponsored research at the seven campuses of the University of Maine System. (It does not cover auxiliary enterprises such as student dining or housing which are self-supporting or research activities funded by federal or other grants.)

The University currently enrolls over 29,000 students, 91% of whom are Maine residents. The tuition charge for full-time students ranges from \$1,560 to \$1,950 for residents and \$3,780 to \$5,490 for non-residents. The University awarded 3,890 degrees in 1986/87.

The University of Maine System's Part I (Current Services) budget plan reflects that funding level which is necessary for the continuation of existing programs at levels comparable to those already authorized and funded by the Legislature. The plan includes a reasonable provision to offset the impact of actual and projected inflation on other than personnel costs, i.e., goods and services. The plan includes an amount sufficient to permit the payment of currently authorized employees at previously approved levels plus an amount comparable to the cost of State employee step increases. Funding related to new programs, capital construction, additional staffing or salary increases to be negotiated in collective bargaining are not included.

The University of Maine System is established to teach, conduct research and provide public service. The scope, balance and depth of those three categories of responsibility differ from campus to campus in program emphasis and statewide and regional responsibilities. But each campus has a primary role of educating, supporting scholarship and fostering intellectual growth. Each is expected, as a public university, to offer higher education opportunities for those seeking learning and to share knowledge with the broader community.

The citizens of Maine must increasingly strive to achieve their personal and common goals in a rapidly changing world economy. The population of the state is aging. The proportion of young adults is declining. Those already working and those preparing to enter the workforce will need additional education in an age dominated by technology and information. Competition for resources will test our capacity to make wise public policy decisions about economic growth, environmental protection, housing, transportation, health and social services, and education.

Those changes will challenge the creativity and management skills of faculty, staff and senior administration in making more efficient use of existing resources, obtaining alternative sources of revenue, making coordinated use of inter-campus resources, seeking collaborative or cooperative arrangements with other public and private higher education institutions, and identifying priority areas for program emphasis and possible change.

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM  
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

EDUCATIONAL & GENERAL ACTIVITIES - U OF M

APPROPS : 012851

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
SOURCE:	GENERAL FUND	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
AVAILABLE:	APPROPRIATION-ALLOCATION	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
	NOT AVAILABLE						
	TOTAL AVAILABLE **	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	111,459,124	129,250,492	134,473,794	139,989,800	134,473,794	139,989,800
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 78 Board of Trustees of the University of Maine System  
UNIT : 421 Board of Trustees of the University of Maine System

Harrison L. Richardson, Chairman 207-947-0336  
Harrison L. Richardson, Chairman 207-947-0336  
Robert L. Woodbury, Chancellor 207-947-0336  
B. Russell Smith, Controller 207-947-0336

PROGRAM : 0033 Maine Public Broadcasting Network

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300								
Maine Public Broadcasting Network	400 500 600 700 800 900	1,795,492		1,845,007		2,013,903		2,192,531	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,795,492		1,845,007		2,013,903		2,192,531	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Public Broadcasting Network (MPBN) is a state-wide communications system of four television and five radio stations. MPBN is licensed to the Board of Trustees of the University of Maine System and functions as a non-commercial, publicly-funded network. MPBN's national affiliates are the Public Broadcasting System (PBS), National Public Radio (NPR), and American Public Radio (APR). MPBN's Part I (Current Services) budget plan reflects that funding level which is necessary for the continuation of existing programs at levels comparable to those already authorized and funded by the Legislature. The plan includes a reasonable provision to offset the impact of actual and projected inflation on other than personnel costs, i.e., goods and services. The plan includes an amount sufficient to permit the payment of currently authorized employees at previously approved levels plus an amount comparable to the cost of State employee step increases. Funding related to new programs, capital construction, additional staffing or salary increases to be negotiated in collective bargaining are not included.

MPBN's nine stations are as follows:

TV	RADIO
WMEB-TV, Ch. 12 - Orono	WMEH(FM) 90.9 - Bangor
WMED-TV, Ch. 13 - Calais	WMEM(FM) 106.1 - Presque Isle
WMEM-TV, Ch. 10 - Presque Isle	WMEA(FM) 90.1 - Portland
WMEA-TV, Ch. 26 - Biddeford	WMED(FM) 89.7 - Calais
	WMEW(FM) 91.3 - Waterville

As a service of the University of Maine, MPBN has both the general public and the University community as its constituency.

PROGRAMMING

MPBN Television airs programs in the fields of the performing and fine arts, science, public affairs, nature, how-to/demonstration. Special programming for children has been and continues to be a hallmark of the network, as it is for PBS. Among the outstanding continuing series offered by MPBN are MASTERPIECE THEATRE, NOVA, THE MACNEIL/LEHRER NEWSHOUR, GREAT PERFORMANCES and SESAME STREET. MPBN also produces a wide variety of local programming designed to meet the needs and interests of Maine and its citizens. Current productions include ongoing public affairs programming, a how-to series featuring instruction in landscape painting, the 25TH ANNIVERSARY LIVE FROM THE MAINE CENTER SERIES, and a documentary on Maine's wetlands. Concert series by Maine chamber music ensembles and symphony orchestras, an outdoor nature series and high school sports continue in the programming schedule. All stations broadcast identical schedules.

MPBN Radio is a fine arts radio network, devoting the greatest part of its broadcast day to classical music. Other music genres regularly featured are jazz and folk. The remaining hours of the broadcast schedule are devoted to news, public affairs programming, and reading aloud. ALL THINGS CONSIDERED, NPR'S award-winning nightly news program, MORNING PRO MUSICA, and MPBN's own MAINE THINGS CONSIDERED are regular features. BED AND BREAKFAST, MAINE STAGE, FOCUS ON ART, MIDDAY, and P.S. are other locally produced radio series. The five MPBN Radio stations broadcast identical schedules.

EDUCATIONAL PROGRAMMING

During the school year, MPBN broadcasts daily instructional television programs for use within the school curriculum. These programs air between 10:00-2:30 each weekday. ITV programs are used within the classroom to supplement courses in reading, writing, math, economics, history, social studies, and science.

In addition, MPBN offers a selection of postsecondary telecourses for full academic credit. Subject matters range from history to contemporary health issues. Adult students may register for the telecourses through one of the seven branches of the University of Maine System.

AUDIENCE

MPBN has viewers and listeners in four New England states and three Canadian provinces. TV viewers are located in Maine, New Hampshire, Northern Massachusetts, New Brunswick, Nova Scotia and a portion of Quebec. Radio listeners are located in Maine, New Hampshire, Vermont, Northern Massachusetts and New Brunswick. It is estimated that over 44 cable companies carry MPBN's signal.

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM  
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

MAINE PUBLIC BROADCASTING NETWORK

APPROPS : 012852

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
SOURCE:	GENERAL FUND	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
AVAILABLE:	APPROPRIATION-ALLOCATION	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,795,492	1,845,007	2,013,903	2,192,531	2,013,903	2,192,531
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99  
UNIT : 397Independent Agencies - Not Part of State Government  
Board of Trustees of the Maine Veterans' Home

PROGRAM 0389 Veterans' Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000			200,000		200,000		200,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				200,000		200,000		200,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

**STATEMENT OF PURPOSE AND OBJECTIVES:** The 113th Maine Legislature passed AN ACT to Fund a Demonstration Teaching Nursing Home at the Maine Veterans Home in Augusta. Funds became available November 30, 1988. The purpose of this program is to implement certain of the recommendations set forth in recent legislative studies and reports. The Joint Select Committee on Nursing Care Needs of the 112th Legislature stated in part in its report of March 1986: "[G]eriatric and gerontology training should be required for all staff dealing with the elderly in a long term care setting. These requirements can and should be incorporated in training programs for long term care staff." A report to the Committee on Human Resources, as required by Public Law 1985, Chapter 738, directs the Department of Human Services to work cooperatively with the Maine Health Care Association to develop a certification program for those who are responsible for supervision of certified nurse assistants and aides-in-training. This program establishes, on a 3-year demonstration basis, a training program for health care providers and state Medicaid surveyors. The Legislature has directed that the Maine Veterans' Homes prepare a manual and conduct regional educational programs to improve technical and caring skills of health providers caring for the State's geriatric population and to enhance the capability of the State Medicaid agency for effective administration of the Medicaid program, as it relates to the quality of care delivered by certified providers of geriatric services. The bill is directed toward securing permanent funding for geriatric health care provider training, on a self-sustaining basis, following the 3-year demonstration period.

The objective of the program is to increase the number of health care providers with improved capabilities to deliver geriatric care.

**CASELOAD:** The target population for these educational efforts is health care providers in nursing homes, hospitals and home care agencies. The bulls eye of the target is licensed nurses, throughout the State, as they have prime responsibility for supervising the delivery of geriatric care in collaboration with physicians, therapists, nurses aides and administrators who form the concentric rings of the overall target.

**FEDERAL OR OTHER MATCHING FUNDS:** Maine Veterans' Homes is directed by statute to seek, in conjunction with appropriate provider and consumer groups, permanent sources of funding for the continuation of this demonstration on a self-sustaining basis. Maine's Medicaid Program has amended its Principles of Reimbursement so that fees charged for these educational programs are reimbursable on a Federal-State sharing basis.

JUSTIFICATION FOR PROJECTED FUNDING:

This new 3-year demonstration project started its first series of educational programs in October 1988 at Caribou, Bangor, Augusta and Portland. A second series in the same communities was conducted in December. Future programs, this fiscal year, are scheduled in the same communities in March and May. Management training programs, required by the legislation are in the planning stages. Fees are being collected from attendees at all programs. Expenses are incurred by the Maine-Dartmouth Family Practice Residency Program, which, with the nursing staff of the Maine Veterans' Homes, are the authors of the Manual material and the presentors of the educational programs. Costs of printing, conference sites, program brochures, part-time staff, and allocations of time of existing staff, are being maintained in order to measure the costs of the demonstration and determine the extent of funding required to maintain the program on a self-sustaining basis.

BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES  
BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES

VETERANS' HOME

APPROPS : 016401

		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						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		200,000	200,000	200,000	200,000	200,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		200,000	200,000	200,000	200,000	200,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER		200,000	200,000	200,000	200,000	200,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		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 **						

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government  
UNIT : 480 Board of Trustees of the Maine Vocational-Technical Institute System

PROGRAM : 0556 Maine Vocational-Technical Institutes - Board of Trustees

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Educational and General	100	19,484,566	9,537,232	21,617,172	1,095,412	24,043,158		24,830,962	
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		29,021,798		22,712,584		24,043,158		24,830,962	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Vocational-Technical Institute System (MVTIS) educates and trains approximately 3,000 full-time equivalent students and 15,000 part-time students annually on its campuses and on-site in business and industry as Maine's primary provider of training and re-training for economic development. The requested appropriations are essential if the MVTIS is to maintain only its present level of service. The Part I request contains only enough funds to support the six campuses, the System Office, and the MVTIS Board of Trustees. The principal increases from 1989 to 1990 include health insurance and capital equipment replacements.

BD OF TRUSTEES OF THE ME VOCATIONAL-TECHNICAL INST SYSTEM  
 BOARD OF TRUSTEES OF THE MAINE VOCATIONAL-TECHNICAL  
 INSTITUTE SYSTEM  
 MAINE VOCATIONAL-TECHNICAL INSTITUTES - BOARD OF TRUSTEES

APPROPS : 012211 012221 012241 012251 012261 012271 012281 032221 032224 032241 032244 032251 032253 032254 032255 032261 \* MORE

		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	6,483,865					
	BAL BRT FWD -UNENCUMBERED	1,549,458	1,423,472	55,372	55,372	55,372	55,372
	- ENCUMBERED	170,456	327,112				
	TRANSFERS - IN	19,069,139	6,775				
	- OUT	-17,338,808	-6,775				
	LESS: OWN \$ INCL IN ALLOC	-118,737	-120,000				
	TOTAL RESOURCES **	30,645,864	23,170,238	24,098,530	24,886,334	24,098,530	24,886,334
	NOT AVAILABLE						
	TOTAL AVAILABLE **	30,645,864	23,170,238	24,098,530	24,886,334	24,098,530	24,886,334
EXPENDITURES:							
	-PERSONAL SERVICES	8,601,875					
	-ALL OTHER	20,103,786	22,627,486	24,043,158	24,830,962	24,043,158	24,830,962
	-CAPITAL EXPEND	316,137	85,098				
	TOTAL EXPENDITURES **	29,021,798	22,712,584	24,043,158	24,830,962	24,043,158	24,830,962
BALANCES:							
	- LAPSED TO FUNDS	275,820	402,282				
	- CARRIED FORWARD	1,348,246	55,372	55,372	55,372	55,372	55,372
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 92 Independent Agencies - Advisory  
UNIT : 166 Maine Commission for Women

PROGRAM : 115 Women - Maine Commission for

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	110,114	9028	111,991	12,000	124,953	5,000	130,908	5,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		119,142		123,991		129,958		135,908	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Commission for Women was established by the Legislature as an independent Commission mandated "to promote, carry out and coordinate programs designed to improve opportunities for women in the State. The seventeen Commissioners (appointed by the Governor, Speaker of the House, and President of the Senate) have set the following issue areas as priorities: Women, Work and Family; Quest for Equality; and Creating a Non-Violent Future.

Within each of these issues there are many specific areas of concern ranging from child care to economic development programs, from job training for AFDC women to support for battered women's shelters, from involving women in the political process to equal access to educational opportunities and skilled and technical work. The Commission addresses these issues on an on-going basis in a variety of ways including: research, public hearings, conferences, newsletters, promoting and coordinating activities with interested groups, and making recommendations on legislative and policy actions at all levels of government.

These are specific activities which are of note:

Women, Work and Family: The Commission's primary mission over the next two years is to help Maine families successfully integrate the demands of work and family. The success of this work is critical to Maine's economic growth. This will be pursued via research, public policy initiatives, consultation with the private sector, publications, and the provision of technical assistance to both the public and private sectors. In addition, we work with the Governor's office and the Legislature to develop a coordinated approach to Maine's economic future.

RESOURCE AND PUBLICATIONS: The Commission provides a number of publications for the education of the public. Currently, we are making available a series of concise and statistical fact sheets, "The Job Search Guide", a "Legal Rights of Maine Women" booklet, Non-Traditional Occupations brochures, Teen Health brochures and our quarterly newsletter, "Inform".

EDUCATION AND TRAINING: The MCW is called upon often to provide public information regarding women's changing role in the workplace, educational opportunities for women, aspirations and opportunities for young people, child care options for families, etc. Regularly we are featured speakers, provide written materials and do research for community, Statewide and regional organizations. In addition, we provide training for people on the political process, the development of women's crisis centers and advocacy work in local communities.

INFORM: This is the quarterly newsletter of the MCW, sent to over 4,000 citizens. Inform addresses various issues for Maine women and families, contains a Statewide events calendar and announces vacancies on State boards and commissions.

PUBLIC FORUMS: MCW conducts Statewide conferences and public forums to get input from Maine citizens in regard to its direction and priorities and to provide the latest information regarding issues that affect Maine families and the technical expertise to address those issues.

WOMEN'S HISTORY MONTH: MCW coordinates Maine's celebration of Women's History Month and conducts an annual essay competition for all school districts, regarding some aspect of Maine's history.

REGIONAL COMMISSIONS: Commissioners of the MCW have developed three regional commissions to aid in the work of the MCW. These commissions provide a forum for input from all Maine citizens, regionalized information and research and will be advocates on the local and regional level.

MAINE COMMISSION FOR WOMEN  
MAINE COMMISSION FOR WOMEN

## WOMEN - MAINE COMMISSION FOR

APPROPS : 013821 033821 043821

		ACTUAL-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

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY  
UNIT : 491 OFFICE OF EMPLOYMENT REHABILITATION

PROGRAM : 0199 OFFICE OF EMPLOYMENT REHABILITATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	405,267		\$632,207		\$698,696		\$723,697	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		405,267		632,207		\$698,696		\$723,697	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: To regulate and administer the provision of rehabilitation services to the injured workers throughout the state. Responsibilities include:

1. Approving qualified rehabilitation providers and maintaining a list of the providers.
2. Monitoring the evaluations of injured workers, the development of rehabilitation plans, the services provided under each plan, and results of the services.
3. Educating the public and answering questions about individual cases.
4. Holding administrative conferences to resolve disputes.
5. Telephone contact with all parties to monitor cases.
6. Issuing reports showing results and costs to system.

- OBJECTIVES:
1. Timely resolutions of disputes: Conferences will be held within two weeks of notification of dispute.
  2. Education of the public: Training seminars are held within two weeks of need identification.
  3. File monitoring: Reports are reviewed as received.
  4. Orders for Evaluation of Suitability and Plan development will be issued within one week of receipt of notification.
  5. Telephone calls will be returned during the same day received to assist in problem resolution and education.

CASELOAD: The Office of Employment Rehabilitation has existed since 1/1/86 to monitor and regulate the provision of vocational rehabilitation services to Maine's industrially injured workers, out of work for 120 days or more. The following table illustrates our caseload at each step of the process and shows clearly a steady workload increase.

	1986	1987	1988 (to 6/30)
Initial Reports Received	1203	2149	1262
Evaluations Received	407	1168	732
Rehab Plan Received	303	820	320
Rehab Plan Implemented	61	589	382
Cases Returned to Work	39	311	208
Administrative Conferences	31	265	122

In addition to the above workload, the O.E.R. has been assigned two additional major programs by recent legislative amendment: a Mandatory Retraining Plan program, with additional staffing allocated for 1/1/88; and monitoring and analyzing all rehabilitation work being provided outside of our system (i.e. prior to 120 days of lost time), with additional staffing being added during Sept. 1988. These two new responsibilities will add an unknown quantity of work for the O.E.R. Fifty-seven percent of O.E.R.'s orders are issued within 5 days of receipt of incoming reports, fully 80% within 10 days. The remainder require more extensive follow-up and many take somewhat longer.

JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Personal Services: Projected increases include costs of staffing increases based on legislatively mandated program additions, as well as other minor increments due to merit increases.

All Other: Increases in this area include increasing costs of Regional Office operations and travel, postage and telephone communications. These costs will increase again to an unknown degree due to new program responsibilities.

Capital: Dollars in this category are to purchase equipment for new staff added by legislative amendments.

The Employment Rehabilitation Fund was created in 6/85 in Title 39, Section 57-B, to fulfill these purposes:

1. To provide an incentive for employers to hire an injured worker who has completed an approved rehabilitation plan. This incentive would be in the form of a wage credit to a new employer of up to 50% of the first six months' wages, not to exceed the amount of weekly benefits the employee would have been entitled to.
2. To reimburse an insurer or employer for the costs of an approved rehabilitation plan which did not succeed in returning the employee to suitable work within six month of plan completion.
3. To reimburse an insurer or employer for an apportioned amount of additional loss of earning capacity as a result of a second injury. Such an apportionment would be made by the Apportionment Review Panel established in section 57-B(1).

Entitlement to sections 1 & 2 will be determined by the Administrator of the Office of Employment Rehabilitation.

The following table illustrates fund usage to date:

Wage Credits Paid \$36,172

Reimbursement for Unsuccessful Plans \$31,224

WORKERS' COMPENSATION COMMISSION  
OFFICE OF EMPLOYMENT REHABILITATION

OFFICE OF EMPLOYMENT REHABILITATION

APPROPS : 011825

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	369,587	490,153	564,457	581,185	557,448	577,170
	-ALL OTHER	91,700	105,570	133,570	141,843	86,982	90,161
	-CAPITAL EXPEND	1,700	20,706	669	669	669	669
	-UNALLOCATED						
	TOTAL *	462,987	616,429	698,696	723,697	645,099	668,000
ALL FUNDS							
	-PERSONAL SERVICES	369,587	490,153	564,457	581,185	557,448	577,170
	-ALL OTHER	91,700	105,570	133,570	141,843	86,982	90,161
	-CAPITAL EXPEND	1,700	20,706	669	669	669	669
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	462,987	616,429	698,696	723,697	645,099	668,000
SOURCE: GENERAL FUND		462,987	616,429	698,696	723,697	645,099	668,000
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	462,987	616,429	698,696	723,697	645,099	668,000
AVAILABLE: APPROPRIATION-ALLOCATION		462,987	616,429	698,696	723,697	645,099	668,000
DEDICATED REVENUE-FEDERAL							
-NON-FED							
	BAL BRT FWD -UNENCUMBERED	15,000	15,000				
	- ENCUMBERED	3,500	804				
	TRANSFERS - IN	2,033					
	- OUT						
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	483,520	632,233	698,696	723,697	645,099	668,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	483,520	632,233	698,696	723,697	645,099	668,000
EXPENDITURES:							
	-PERSONAL SERVICES	329,620	490,153	564,457	581,185	557,448	577,170
	-ALL OTHER	73,947	121,348	133,570	141,843	86,982	90,161
	-CAPITAL EXPEND	1,700	20,706	669	669	669	669
	TOTAL EXPENDITURES **	405,267	632,207	698,696	723,697	645,099	668,000
BALANCES:							
	- LAPSED TO FUNDS	62,449	26				
	- CARRIED FORWARD	15,804					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	19.0	19.0	19.0	19.0	19.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEDUS FUNDS							
	TOTAL POSITIONS **	14.0	19.0	19.0	19.0	19.0	19.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY  
UNIT : 351 WORKERS' COMPENSATION COMMISSION

PROGRAM : 0183 WORKERS' COMPENSATION COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,001,676		\$3,925,365		4,151,456		4,296,340	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,001,676		3,925,365		4,151,456		4,296,340	

**STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:**

The Commission's purpose and objectives are to safeguard the interests of injured workers and employers in Maine by efficiently administering the Workers' Compensation Act. The Commission has authority to make rules and regulations consistent with the Act and other laws of the State, to prescribe forms and make suitable orders as to procedure, with the goal of securing speedy, efficient and inexpensive dispositions of all proceedings related to statutorily mandated benefits to injured workers. It regulates the conduct between employees, employers and insurers with respect to those parties' rights, duties and responsibilities. Major changes have taken place since 1981, as follows: 1. The Appellate Division was created to hear appeals of commissioners decisions, to decide appeals more quickly, and to reduce the Law Court's caseload and backlog. Statistics: 319 appeals were received in calendar year 1987, dispositions numbered 239, and the year was concluded with approx. 100 cases on the docket. 2. The Early Pay System was created in 1983. Four regional offices were created in Portland, Lewiston, Bangor and Caribou along with the Office of Employee Assistants. In 1987, a fifth regional office was created and established in Augusta. Employee Assistants provide information to injured workers and assist them in preparing for mandatory informal conferences.

Statistics:	Informal Conferences Held	Disputes Resolved prior to Conference	Total Disputes Processed
1986	5,842	4,809	10,651
1987	7,079	5,795	12,874

The Early Pay System replaced the Agreement system involving all work related injuries occurring on and after 1/1/84. Its chief objectives are to provide benefits to injured workers more quickly, resolve controversies relating to disputed claims through the use of Employee Assistants and the Informal Conference process, and to reduce the need for formal hearings. 3. The Office of Employment Rehabilitation and the Abuse Investigation Unit were created in 1986. The Office of Employment Rehabilitation's purpose, objectives, and statistics are reported under Program 0199. The Abuse Investigation Unit's purpose is to investigate all complaints or allegations of fraud, illegal or improper conduct or violation of the Maine Workers' Compensation Act or rules of the Commission relating to workers' compensation insurance, benefits or programs, including those acts by employers, employees or insurers. See 39 MRS s92(9)(B). The following chart indicates quantifiable comparative data from 1986 to 1988 describing the type and scope of services provided by the Abuse Investigation Unit.

	1986 (6 months)	1987 (7 months)	1988 (7 months)
Criminal complaints	67	49	9
Governor's Office	0	21	5
State Legislature	7	38	20
Anonymous	7	25	15
Miscellaneous	38	167	102
Coverage	14	8	13
Fatalities	0	38	54
U.S. Senate	0	0	9
U.S. House	0	0	1
TOTALS	133	346	228

The Abuse Investigation Unit has recently been assigned new responsibilities in the area of enforcing the provisions of section 104-A(2-A). This involves the investigation of complaints for failure to pay compensation as ordered by the Commission. To date, 67 such complaints have been filed. It is expected that these complaints will increase substantially as these 67 complaints were received in only two month's time.

The Commission's workload has substantially and steadily increased over the years as can be seen by the following data on Maine's workers' compensation activity:

Year	Net Workers' Comp. Premiums Written	Premium Tax Paid to General Fund	Direct Losses Paid
1964	\$ 5,617,718	\$ 110,860	\$ 3,228,825
1974	30,231,804	592,653	14,305,953
1984	158,895,000	3,154,000	127,747,000
1985	170,628,000	3,358,876	158,898,000
1986	167,057,085	3,307,730	190,281,668
1987	216,302,235	4,326,005	227,198,305

The number of First Reports of Injury filed by employers statewide is another important indicator of the increased workload of the Commission since most activity flows from these reports: 1987 filings increased to 75,326 reports compared to 49,214 in 1983, a 53% increase in four years.

Increased requested figures in Personal Services are due to the addition of more employees and to contract increases. All Other increases are due mainly to monthly payments for a lease purchase agreement related to a new and expanded computer system (C&O 4000); larger monthly payments for telephone usage and rental payments due to the addition of a fifth regional office (C&O 4500 and 4600); larger computer maintenance monthly payments due to the conversion to a larger and more sophisticated system (4700); and a higher level of overall workers' compensation activity increasing operational costs (C&O 4900) due, in part, to the Commission's more active participation in adjustment work and to the workers' compensation community's more active use of Commission resources instigated by several major changes in the law.

WORKERS' COMPENSATION COMMISSION  
WORKERS' COMPENSATION COMMISSION

WORKERS' COMPENSATION COMMISSION

APPROPS : 011823

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,496,153	3,001,296	3,236,857	3,357,666	3,355,268	3,476,187
	-ALL OTHER	584,691	647,532	871,005	916,765	832,092	860,273
	-CAPITAL EXPEND	45,349	24,459	43,594	21,909	34,944	12,740
	-UNALLOCATED						
	TOTAL *	3,126,193	3,673,287	4,151,456	4,296,340	4,222,304	4,349,200
ALL FUNDS							
	-PERSONAL SERVICES	2,496,153	3,001,296	3,236,857	3,357,666	3,355,268	3,476,187
	-ALL OTHER	584,691	647,532	871,005	916,765	832,092	860,273
	-CAPITAL EXPEND	45,349	24,459	43,594	21,909	34,944	12,740
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,126,193	3,673,287	4,151,456	4,296,340	4,222,304	4,349,200
SOURCE:	GENERAL FUND	3,126,193	3,673,287	4,151,456	4,296,340	4,222,304	4,349,200
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,126,193	3,673,287	4,151,456	4,296,340	4,222,304	4,349,200
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,126,193	3,673,287	4,151,456	4,296,340	4,222,304	4,349,200
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	346,193	236,609				
	- ENCUMBERED	35,636	15,481				
	TRANSFERS - IN	5,000					
	- OUT	-5,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,508,022	3,925,377	4,151,456	4,296,340	4,222,304	4,349,200
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,508,022	3,925,377	4,151,456	4,296,340	4,222,304	4,349,200
EXPENDITURES:							
	-PERSONAL SERVICES	2,270,251	3,001,296	3,236,857	3,357,666	3,355,268	3,476,187
	-ALL OTHER	690,124	890,649	871,005	916,765	832,092	860,273
	-CAPITAL EXPEND	41,301	33,420	43,594	21,909	34,944	12,740
	TOTAL EXPENDITURES **	3,001,676	3,925,365	4,151,456	4,296,340	4,222,304	4,349,200
BALANCES:							
	- LAPSED TO FUNDS	254,256	12				
	- CARRIED FORWARD	252,090					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	95.0	98.0	98.0	98.0	98.0	98.0
	NON-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY:	GENERAL FUND	96.0	99.0	99.0	99.0	99.0	99.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	96.0	99.0	99.0	99.0	99.0	99.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATION  
UNIT : 127 OFFICE OF INFORMATION SERVICES

CHARLES A. MORRISON, COMM ADMIN  
GEORGE BARKER, DPTY COMM

PROGRAM : 0551 INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		7,332,023		3,078,351		5,932,825		6,081,215
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,332,023		3,078,351		5,932,825		6,081,215	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Telecommunications Division of the Office of Information Services was created to provide for the planning, management and operation of statewide telecommunications systems. Telecommunications has been defined as voice, data and video transmissions which include various transmission media such as microwave, 2-way radio, and various leased and private networking facilities. Planning and management functions are performed by or directed by the Division. Network operations are distributed across the State and across Departments, with the major voice and data facilities operated by the Office of Information Services, and the major radio facilities operated directly by the major users, for example the Maine State Police, the Dept. of Transportation, etc.

The Office of Information Services has published its first phase telecommunications plan, entitled the Strategic Telephone and Telecommunications Update, which addresses the redevelopment of the voice system, and other short term needs. The second phase plan, due in the spring of 1989, will address the development of a single comprehensive statewide network. The third phase, due a year later, will address the broad integration of voice, data and video. The second and third phase plans are being developed in concert with major state telecommunications users, the State Planning Office, the Public Utilities Commission, the Public Advocate, and the University of Maine System, as there are major economic and policy implications in regards to sharing common facilities.

In this, its first biennial budget which represents the incorporation of all statewide voice and data expenses into the Telecommunications fund, the Office of Information Services will begin to show a gradual reduction of current statewide operating expenses, while vastly improving services. As more existing facilities are incorporated in the management systems, further cost reductions are expected. As the statewide network is developed, costs for networking will initially rise, because of duplication, then fall as greater utilization of facilities is made. As new technologies such as video conferencing, and systems requiring larger bandwidths are utilized, network costs will again rise. While future costs will be somewhat of a moving target, careful management and planning should provide the necessary budgetary windows to accomplish the goals effectively.

The objective of the Office of Information Services is to create and maintain a telecommunications infrastructure that insures that services provided, complement the State's operations, are available when needed, and are affordable.

DEPARTMENT OF ADMINISTRATION  
OFFICE OF INFORMATION SERVICES

## INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

APPROPS : 774010 774090 776000 776030 776300

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND							
	-PERSONAL SERVICES	269,400	288,640	366,181	373,145	363,689	372,266
	-ALL OTHER	2,777,660	2,789,711	5,116,644	5,258,070	3,108,794	3,155,550
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,047,060	3,078,351	5,482,825	5,631,215	3,472,483	3,527,816
ALL FUNDS							
	-PERSONAL SERVICES	269,400	288,640	366,181	373,145	363,689	372,266
	-ALL OTHER	2,777,660	2,789,711	5,116,644	5,258,070	3,108,794	3,155,550
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,047,060	3,078,351	5,482,825	5,631,215	3,472,483	3,527,816
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	3,047,060	3,078,351	5,482,825	5,631,215	3,472,483	3,527,816
	TOTAL APPROP-ALLOC **	3,047,060	3,078,351	5,482,825	5,631,215	3,472,483	3,527,816
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,047,060	3,078,351	5,482,825	5,631,215	3,472,483	3,527,816
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	2,943,024	8,024,000	16,524,000	16,130,000	16,524,000	16,130,000
	BAL BRT FWD -UNENCUMBERED			4,945,649	21,019,649	4,945,649	21,019,649
	- ENCUMBERED						
	TRANSFERS - IN	4,936,667					
	- OUT	-563,519					
	LESS: OWN \$ INCL IN ALLOC	-3,047,060	-3,078,351				
	TOTAL RESOURCES **	7,316,172	8,024,000	26,952,474	42,780,864	24,942,132	40,677,465
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,316,172	8,024,000	26,952,474	42,780,864	24,942,132	40,677,465
EXPENDITURES:							
	-PERSONAL SERVICES	215,532	288,640	366,181	373,145	363,689	372,266
	-ALL OTHER	7,116,491	2,789,711	5,566,644	5,708,070	3,558,794	3,605,550
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,332,023	3,078,351	5,932,825	6,081,215	3,922,483	3,977,816
BALANCES:							
	- LAPSED TO FUNDS	-15,851					
	- CARRIED FORWARD		4,945,649	21,019,649	36,699,649	21,019,649	36,699,649
POSITIONS: INTERGOVERNMENTAL TELECOMMUNICATIONS FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT	10.0	10.0	10.0	10.0	10.0	10.0
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	10.0	10.0	10.0	10.0	10.0	10.0
	TOTAL POSITIONS **	10.0	10.0	10.0	10.0	10.0	10.0



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 130 Bureau of Alcoholic Beverages

PROGRAM : 0015 Alcoholic Beverages - General Operation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		526,160		516,932		582,143		598,477
	100		6,658,453		6,541,655		7,366,909		7,573,609
	200		377,500		390,975		402,704		414,785
	300		178,373		175,244		197,352		202,889
	400		164,527		161,641		182,032		187,140
	500		34,209		33,608		37,848		38,910
	600		287,515		282,471		318,106		327,032
	700		66,789		65,617		73,894		75,968
	800		174,300		171,243		192,846		198,257
	900		54,571		53,614		60,377		62,071
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			8,522,397		8,393,000		9,414,211		9,679,138

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provides direction and administration of the Bureau of Alcoholic Beverages as set forth by the Liquor Commission.

Prepares budgets and supporting detail and maintains continual allotment control.

Activities involve liaison with liquor, beer and wine manufacturers and vendors, transportation companies, the general public and the State Legislature.

DEPARTMENT OF FINANCE  
BUREAU OF ALCOHOLIC BEVERAGES

## ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS : 606100 606320

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
STATE ALCOHOLIC BEVERAGE FUND							
	-PERSONAL SERVICES	5,590,504	5,801,500	6,262,361	6,399,213	6,257,989	6,393,542
	-ALL OTHER	2,736,309	2,582,697	3,151,850	3,279,925	3,077,531	3,201,122
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	8,326,813	8,384,197	9,414,211	9,679,138	9,335,520	9,594,664
ALL FUNDS							
	-PERSONAL SERVICES	5,590,504	5,801,500	6,262,361	6,399,213	6,257,989	6,393,542
	-ALL OTHER	2,736,309	2,582,697	3,151,850	3,279,925	3,077,531	3,201,122
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,326,813	8,384,197	9,414,211	9,679,138	9,335,520	9,594,664
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	8,326,813	8,384,197	9,414,211	9,679,138	9,335,520	9,594,664
	TOTAL APPROP-ALLOC **	8,326,813	8,384,197	9,414,211	9,679,138	9,335,520	9,594,664
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,326,813	8,384,197	9,414,211	9,679,138	9,335,520	9,594,664
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	5,008	9,238				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	8,331,821	8,393,435	9,414,211	9,679,138	9,335,520	9,594,664
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,331,821	8,393,435	9,414,211	9,679,138	9,335,520	9,594,664
EXPENDITURES:							
	-PERSONAL SERVICES	5,438,591	5,801,500	6,262,361	6,399,213	6,257,989	6,393,542
	-ALL OTHER	3,083,806	2,591,500	3,151,850	3,279,925	3,077,531	3,201,122
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,522,397	8,393,000	9,414,211	9,679,138	9,335,520	9,594,664
BALANCES:							
	- LAPSED TO FUNDS	-199,814	435				
	- CARRIED FORWARD	9,238					
POSITIONS:							
	STATE ALCOHOLIC BEVERAGE FUND						
	LEGISLATIVE COUNT	260.0	260.0	251.0	251.0	251.0	251.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	260.0	260.0	251.0	251.0	251.0	251.0
	TOTAL POSITIONS **	260.0	260.0	251.0	251.0	251.0	251.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08  
UNIT : 365DEPARTMENT OF FINANCE  
BUREAU OF LOTTERY

PROGRAM : 0023

LOTTERY OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		2,445,122		3,673,038		3,449,610		3,697,849
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,445,122		3,673,038		3,449,610		3,697,849	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine State Lottery Commission was instituted to generate new income for the General Fund. Success as to the amount of new funds generated into the General Fund is completely dependent on the innovation, implementation and promotion of games. As increased ticket sales are achieved, the Lottery operations are stretched to limits beyond its basic structure as it exists. The Lottery's instant game sales have increased 42% thereby the workload associated with this increase is felt with the structure of the operation. The major part of this budget is used for personnel, consultants, printing and advertising. Each game constitutes a source of income.

The highlights of this request are supported with the potential that new lottery games would add additional State income. New prize structures in games create new interest and greater ticket sales which result in additional income. The success of a game is dependent on implementing an interesting concept and proper promotion. The projected income for each game certainly outweighs the cost of implementation.

DEPARTMENT OF FINANCE  
BUREAU OF LOTTERY

## LOTTERY OPERATIONS

APPROPS : 676000 676300

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
STATE LOTTERY FUND							
	-PERSONAL SERVICES	964,076	1,128,296	1,259,483	1,299,614	1,209,205	1,248,639
	-ALL OTHER	2,315,705	2,487,786	2,190,127	2,398,235	2,170,642	2,384,226
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,279,781	3,616,082	3,449,610	3,697,849	3,379,847	3,632,865
ALL FUNDS							
	-PERSONAL SERVICES	964,076	1,128,296	1,259,483	1,299,614	1,209,205	1,248,639
	-ALL OTHER	2,315,705	2,487,786	2,190,127	2,398,235	2,170,642	2,384,226
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,279,781	3,616,082	3,449,610	3,697,849	3,379,847	3,632,865
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	3,279,781	3,616,082	3,449,610	3,697,849	3,379,847	3,632,865
	TOTAL APPROP-ALLOC **	3,279,781	3,616,082	3,449,610	3,697,849	3,379,847	3,632,865
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,279,781	3,616,082	3,449,610	3,697,849	3,379,847	3,632,865
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	16,487	6,956				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,296,268	3,623,038	3,449,610	3,697,849	3,379,847	3,632,865
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,296,268	3,623,038	3,449,610	3,697,849	3,379,847	3,632,865
EXPENDITURES:							
	-PERSONAL SERVICES	924,906	1,128,296	1,259,483	1,299,614	1,209,205	1,248,639
	-ALL OTHER	1,520,216	2,494,742	2,190,127	2,398,235	2,170,642	2,384,226
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,445,122	3,623,038	3,449,610	3,697,849	3,379,847	3,632,865
BALANCES:							
	- LAPSED TO FUNDS	844,190					
	- CARRIED FORWARD	6,956					
POSITIONS: STATE LOTTERY FUND							
	LEGISLATIVE COUNT	39.5	43.5	43.5	43.5	43.5	43.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	39.5	43.5	43.5	43.5	43.5	43.5
	TOTAL POSITIONS **	39.5	43.5	43.5	43.5	43.5	43.5

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THE FOLLOWING SECTION HIGHLIGHTS  
**HIGHWAY FUND**  
IN THE TOP SECTION  
OF EACH RIGHT-HAND PAGE

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TOTAL FOR ALL DEPARTMENTS - 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

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration  
 UNIT : 121 Bureau of Public Improvements

PROGRAM : 135 State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		142,950		161,352		166,801		171,254
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		142,950		161,352		166,801		171,254	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This budget is for 5 custodial positions which provide total custodial services for the State Police Headquarters and the State Police Garage.

DEPARTMENT OF ADMINISTRATION  
BUREAU OF PUBLIC IMPROVEMENTS

## STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010755 050755

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	47,792	50,264	86,951	89,154	86,951	89,154
	-ALL OTHER	68,590	70,750	79,850	82,100	79,850	82,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	116,382	121,014	166,801	171,254	166,801	171,254
ALL FUNDS							
	-PERSONAL SERVICES	80,086	83,402	121,235	124,330	121,235	124,330
	-ALL OTHER	75,090	77,950	87,266	89,738	87,266	89,738
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	155,176	161,352	208,501	214,068	208,501	214,068
SOURCE: GENERAL FUND		38,794	40,338	41,700	42,814	41,700	42,814
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		116,382	121,014	166,801	171,254	166,801	171,254
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	155,176	161,352	208,501	214,068	208,501	214,068
AVAILABLE: APPROPRIATION-ALLOCATION		155,176	161,352	208,501	214,068	208,501	214,068
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		374					
TRANSFERS - IN		38,794	40,338	41,700	42,814	41,700	42,814
- OUT		-38,794	-40,338	-41,700	-42,814	-41,700	-42,814
LESS: OWN \$ INCL IN ALLOC				-41,700	-42,814	-41,700	-42,814
TOTAL RESOURCES **		155,550	161,352	166,801	171,254	166,801	171,254
NOT AVAILABLE							
TOTAL AVAILABLE **		155,550	161,352	166,801	171,254	166,801	171,254
EXPENDITURES:							
	-PERSONAL SERVICES	78,176	83,402	86,951	89,154	86,951	89,154
	-ALL OTHER	64,774	77,950	79,850	82,100	79,850	82,100
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	142,950	161,352	166,801	171,254	166,801	171,254
BALANCES:							
- LAPSED TO FUNDS		12,600					
- CARRIED FORWARD							
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		5.0	5.0	5.0	5.0	5.0	5.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0



FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration  
 UNIT : 121 Bureau of Public Improvements

PROGRAM : 0078 Transportation Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		494,347		490,949		524,583		535,464
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		494,347		490,949		524,583		535,464	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Property Management Division of BPI provides maintenance, cleaning and safety for the Department of Transportation Buildings.

The Personal Services, and all other requested for the operations of this building are sufficient to maintain current levels of operations and maintenance.

APPROPS : 050757

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	280,727	293,112	320,753	324,994	320,753	324,994
	-ALL OTHER	195,300	196,800	203,830	210,470	203,830	210,470
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	476,027	489,912	524,583	535,464	524,583	535,464
-----							
ALL FUNDS	-PERSONAL SERVICES	280,727	293,112	320,753	324,994	320,753	324,994
	-ALL OTHER	195,300	196,800	203,830	210,470	203,830	210,470
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	476,027	489,912	524,583	535,464	524,583	535,464
SOURCE:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	476,027	489,912	524,583	535,464	524,583	535,464
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	476,027	489,912	524,583	535,464	524,583	535,464
-----							
AVAILABLE:	APPROPRIATION-ALLOCATION	476,027	489,912	524,583	535,464	524,583	535,464
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	3,399	1,037				
	TRANSFERS - IN	15,958					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	495,384	490,949	524,583	535,464	524,583	535,464
	NOT AVAILABLE						
	TOTAL AVAILABLE **	495,384	490,949	524,583	535,464	524,583	535,464
-----							
EXPENDITURES:	-PERSONAL SERVICES	296,686	293,112	320,753	324,994	320,753	324,994
	-ALL OTHER	197,661	197,837	203,830	210,470	203,830	210,470
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	494,347	490,949	524,583	535,464	524,583	535,464
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,037					
-----							
POSITIONS:	HIGHWAY FUND						
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE CDUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	15.0	15.0	15.0	15.0	15.0	15.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	15.0	15.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 114 Department of Finance

PROGRAM : 0305 Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			21,956,114	9,469,963				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$				31,426,077					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

Provides General Fund appropriations and Highway Fund Allocations for salary increases authorized by the Legislature.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature often authorizes salary increases after the appropriation act for current services has been approved. Rather than distribute the appropriation for the increase to each account, the funds are appropriated in a lump sum. During the fourth quarter of each fiscal year distribution is made to individual departments and agencies on the basis of need and availability of funds.

DEPARTMENT OF FINANCE  
DEPARTMENT OF FINANCE

## SALARY PLAN

APPROPS : 010394 050394

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
HIGHWAY FUND						
-PERSONAL SERVICES	137,572	6,870,839				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	137,572	6,870,839				
ALL FUNDS						
-PERSONAL SERVICES	3,817,776	23,151,189				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	3,817,776	23,151,189				
SOURCE: GENERAL FUND	3,680,204	16,280,350				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	137,572	6,870,839				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	3,817,776	23,151,189				
AVAILABLE: APPROPRIATION-ALLOCATION	3,817,776	23,151,189				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	8,878,577	8,274,888				
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-4,420,919					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	8,275,434	31,426,077				
NOT AVAILABLE						
TOTAL AVAILABLE **	8,275,434	31,426,077				
EXPENDITURES: -PERSONAL SERVICES		31,426,077				
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		31,426,077				
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD	8,275,434					
POSITIONS: HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance  
UNIT : 185 State Claims Commission

PROGRAM : 0097 Claims Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		90,827		129,425		131,870		137,889
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		90,827		129,425		131,870		137,889	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The State Claims Commission was established to assure that the rights of property owners and/or interested parties are protected and just compensation is awarded in highway condemnations in the State of Maine. The primary responsibilities of the Commission are to conduct hearings relative to real property taken by the State; to afford property owners and/or interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance; to determine and award just compensation for highway takings, relocation assistance, grading and well damage claims, outdoor advertising signs, the relocation, removal or disposal of automobile graveyards and junkyards, assessment of damages for takings by the Portland Water District and to make rules and regulations and prescribe forms to secure speedy, efficient and inexpensive disposition of all condemnation proceedings; and, in addition thereto, to approve, partially approve, or disapprove of certain claims against the State or any of its agents, which are not submitted under specific statutory provisions, and which do not exceed the sum of \$2,000.00 for each claim. Allocation of revenues received is needed for the operation of this account.

DEPARTMENT OF FINANCE  
STATE CLAIMS COMMISSION

## CLAIMS BOARD

APPROPS : 051161

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	87,100	89,376	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 *	125,325	129,201	131,870	137,889	131,870	137,889
ALL FUNDS							
	-PERSONAL SERVICES	87,100	89,376	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 APPROP-ALLOC **	125,325	129,201	131,870	137,889	131,870	137,889
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		125,325	129,201	131,870	137,889	131,870	137,889
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	125,325	129,201	131,870	137,889	131,870	137,889
AVAILABLE: APPROPRIATION-ALLOCATION		125,325	129,201	131,870	137,889	131,870	137,889
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			224				
TRANSFERS - IN		421	465				
- OUT			-465				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	125,746	129,425	131,870	137,889	131,870	137,889
	NOT AVAILABLE						
	TOTAL AVAILABLE **	125,746	129,425	131,870	137,889	131,870	137,889
EXPENDITURES: -PERSONAL SERVICES		57,514	89,376	88,141	91,374	88,141	91,374
-ALL OTHER		33,313	39,584	43,729	46,515	43,729	46,515
-CAPITAL EXPEND			465				
	TOTAL EXPENDITURES **	90,827	129,425	131,870	137,889	131,870	137,889
BALANCES: - LAPSED TO FUNDS		34,695					
- CARRIED FORWARD		224					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		2.0	2.0	2.0	2.0	2.0	2.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department  
 UNIT : 263 Legislative Council

PROGRAM : 0444 Study Commission-Funding

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	260,697	12,582	627,005	27,941	15,100		15,100	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		273,279		654,946		15,100		15,100	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Study Commissions included here were established by legislative action for limited periods, and have no budgeted funds in fiscal years 1988 or 1989, with the following exceptions: the Committee to Advise the Department of Human Services on A.I.D.S., approved in Chapter 711, Public Laws of 1985, and the Special Select Committee on Access to Health Care approved in Chapter 347, Public Laws of 1987.

LEGISLATURE  
LEGISLATIVE COUNCIL

## STUDY COMMISSIONS - FUNDING

APPROPS : 010523 010526 010532 010533 010534 010535 010536 010537 010539 040531 040539 050539

		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	57,155	40,900	1,100	1,100	1,100	1,100
	-ALL OTHER	244,985	422,700	14,000	14,000	14,000	14,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	302,140	463,600	15,100	15,100	15,100	15,100
SOURCE:	GENERAL FUND	280,305	441,970	15,100	15,100	15,100	15,100
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	18,335					
	HIGHWAY FUND	3,500	21,630				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	302,140	463,600	15,100	15,100	15,100	15,100
AVAILABLE:	APPROPRIATION-ALLOCATION	302,140	463,600	15,100	15,100	15,100	15,100
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,255	544				
	BAL BRT FWD -UNENCUMBERED	227,078	250,591	42,575	42,575	42,575	42,575
	- ENCUMBERED		15,000				
	TRANSFERS - IN	64,710	1,760				
	- OUT	-39,982	-33,973				
	LESS: OWN \$ INCL IN ALLOC	-18,335					
	TOTAL RESOURCES **	538,866	697,522	57,675	57,675	57,675	57,675
	NOT AVAILABLE						
	TOTAL AVAILABLE **	538,866	697,522	57,675	57,675	57,675	57,675
EXPENDITURES:	-PERSONAL SERVICES	32,039	56,066	1,100	1,100	1,100	1,100
	-ALL OTHER	241,240	598,880	14,000	14,000	14,000	14,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	273,279	654,946	15,100	15,100	15,100	15,100
BALANCES:	- LAPSED TO FUNDS	2,308	1				
	- CARRIED FORWARD	263,279	42,575	42,575	42,575	42,575	42,575
POSITIONS:	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0088 ADMINISTRATION - PUBLIC SAFETY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	229,400		220,104		249,278		256,022	
PAYROLL/PERSONNEL/ACCOUNTING	100		450,003		556,546		589,032		593,371
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		679,403		776,650		838,310		849,393	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Commissioner's Office is to provide executive and administrative direction to the Bureau of the Department of Public Safety which comprise the Bureau of State Police, the Maine Criminal Justice Academy, the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, and the Bureau of Safety as recently transferred to the Department of Public Safety under the authority of Executive Order 6 FY 80/81. The purposes are accomplished by the Commissioner of Public Safety and the Director, Administrative Services.

The Commissioner provides the overall executive direction to the Bureaus of the Department of Public Safety by formulating policy, legislation and operational plans to ensure a well coordinated and cost-effective law enforcement effort is carried out within the Department. 25 M.R.S.A., Chapter 34; section 2901 defines the duties of the Commissioner as follows: "The Commissioner shall be the chief executive officer of the Department of Public Safety. He shall coordinate and supervise the activities and programs of the bureaus and agency which are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy and coordination within the department; and actively seek cooperation between the department and all other law enforcement officers and agencies in the State. From time to time, he shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agency and bureaus of the department as he shall deem desirable. The Commissioner shall prepare a budget for the department".

The Director, Administrative Services is administrative head of the Administrative Services Division of the Department of Public Safety which provides all administrative support services to the Bureaus of the Department in the area of finance, personnel, printing and audit. The audit responsibility was included with the transfer of the Bureau of Safety to the Department of Public Safety as the audit effort is directed toward the examination and verification of expenses and commodity procurements for statewide Federal projects funded through the National Highway Traffic Safety Administration. Such audits are accomplished in accordance with Federal office of Management and Budget Circulars A-102 and A-87 and related NHTSA guidelines and regulations.

An effective personnel function is continuing for the Department of Public Safety with the Personnel Office directed by a civilian Personnel Officer. Personnel emphasis is and will continue to be directed toward recruitment, hiring, promotion, training, classification and pay and labor relations. The responsibility accounting system has become an integral part of the Department of Public Safety's accounting, budgeting, operational planning and operational control systems through the accomplishment of the following benefits:

- Improved budget planning
- Improved budget, expenditure, cash and revenue forecasting
- Better operational control and planning
- Better operational and budget feedback from managers

The 1990-91 Biennium request will continue this program at its current level of effort consistent with the goals, objectives and policy initiatives described above.

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY

## ADMINISTRATION - PUBLIC SAFETY

APPROPS : 016511 046511 056511

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	302,106	313,721	347,892	352,173	349,260	353,193
	-ALL OTHER	89,460	92,619	107,685	111,100	104,520	107,922
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	391,566	406,340	455,577	463,273	453,780	461,115
ALL FUNDS							
	-PERSONAL SERVICES	571,843	626,402	688,445	700,989	694,153	707,722
	-ALL OTHER	121,673	126,588	140,865	145,311	136,864	140,953
	-CAPITAL EXPEND			9,000	3,093		3,093
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	693,516	752,990	838,310	849,393	831,017	851,768
SOURCE: GENERAL FUND		222,243	220,104	249,278	256,022	252,782	260,555
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	79,707	126,546	133,455	130,098	124,455	130,098
	HIGHWAY FUND	391,566	406,340	455,577	463,273	453,780	461,115
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	693,516	752,990	838,310	849,393	831,017	851,768
AVAILABLE:							
	APPROPRIATION-ALLOCATION	693,516	752,990	838,310	849,393	831,017	851,768
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,156	21,742				
	BAL BRT FWD -UNENCUMBERED	127,832	159,805	184,498	193,987	184,498	193,987
	- ENCUMBERED	5,403	9,073				
	TRANSFERS - IN	116,090	144,084	142,944	144,890	142,944	144,890
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-79,707	-126,546	-133,455	-130,098	-124,455	-130,098
	TOTAL RESOURCES **	866,290	961,148	1,032,297	1,058,172	1,034,004	1,060,547
	NOT AVAILABLE						
	TOTAL AVAILABLE **	866,290	961,148	1,032,297	1,058,172	1,034,004	1,060,547
EXPENDITURES:							
	-PERSONAL SERVICES	578,477	640,989	688,445	700,989	694,153	707,722
	-ALL OTHER	91,037	135,661	140,865	145,311	136,864	140,953
	-CAPITAL EXPEND	9,889		9,000	3,093	9,000	3,093
	TOTAL EXPENDITURES **	679,403	776,650	838,310	849,393	840,017	851,768
BALANCES:							
	- LAPSED TO FUNDS	25,727					
	- CARRIED FORWARD	161,160	184,498	193,987	208,779	193,987	208,779
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	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	2.5	3.5	3.0	3.0	3.0	3.0
	HIGHWAY FUND	14.0	14.0	14.0	14.0	14.0	14.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	21.5	22.5	22.0	22.0	22.0	22.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0329 MOTOR VEHICLE INSPECTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
INSPECTIONAL SERVICES	100		523,554		548,693		768,916		711,719
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		523,554		548,693		768,916		711,719	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Motor Vehicle Inspection program is to examine applications and issue licenses to operate motor vehicle inspection stations as provided in Title 29 of the Revised Statutes; to enforce the motor vehicle inspection laws as provided in Title 29; to examine applications of inspection mechanics for certification to perform inspections of motor vehicles; to inspect garages applying for official inspection stations; to issue annual inspection stickers to inspection stations.

The program is accomplished by (2) civilian administrative personnel in addition to (8) State Police Troopers who provide administrative and field support. Further support for the program comes from the Bureau of State Police which provides (2) State Police Troopers, and (1) State Police Sergeant who enable the program to accomplish its goals and objectives as outlined in the law.

The 90-91 Biennium budget request represents the minimum necessary to carry out the program taking into consideration the effects of inflation and adjustments in cost.

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY

## MOTOR VEHICLE INSPECTION

APPROPS : 056502

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	406,365	421,297	515,353	518,173	515,353	518,173
	-ALL OTHER	133,675	66,356	213,300	150,865	207,277	144,075
	-CAPITAL EXPEND	11,348	25,168	40,263	42,681	26,842	28,454
	-UNALLOCATED						
	TOTAL *	551,388	512,821	768,916	711,719	749,472	690,702
ALL FUNDS							
	-PERSONAL SERVICES	406,365	421,297	515,353	518,173	515,353	518,173
	-ALL OTHER	133,675	66,356	213,300	150,865	207,277	144,075
	-CAPITAL EXPEND	11,348	25,168	40,263	42,681	26,842	28,454
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	551,388	512,821	768,916	711,719	749,472	690,702
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		551,388	512,821	768,916	711,719	749,472	690,702
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	551,388	512,821	768,916	711,719	749,472	690,702
AVAILABLE:							
	APPROPRIATION-ALLOCATION	551,388	512,821	768,916	711,719	749,472	690,702
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		35,872				
	TRANSFERS - IN	20,619					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	572,007	548,693	768,916	711,719	749,472	690,702
	NOT AVAILABLE						
	TOTAL AVAILABLE **	572,007	548,693	768,916	711,719	749,472	690,702
EXPENDITURES:							
	-PERSONAL SERVICES	426,986	421,297	515,353	518,173	515,353	518,173
	-ALL OTHER	85,449	102,228	213,300	150,865	207,277	144,075
	-CAPITAL EXPEND	11,119	25,168	40,263	42,681	26,842	28,454
	TOTAL EXPENDITURES **	523,554	548,693	768,916	711,719	749,472	690,702
BALANCES:							
	- LAPSED TO FUNDS	12,581					
	- CARRIED FORWARD	35,872					
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	12.0	12.0	12.0	12.0	12.0	12.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	12.0	12.0	12.0	12.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 219S BUREAU OF SAFETY

PROGRAM : 0457 SAFETY PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		240,257		270,211		429,110		415,205
DEFENSIVE DRIVING	100		64,149		59,992		77,433		78,154
STATEWIDE PROJECTS	200		262,025		225,151		494,840		427,261
IMPLIED CONSENT	300	254,141		373,037		315,353		317,090	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		820,572		930,391		1,316,736		1,237,710	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Bureau of Safety is to reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

Executive Order 6 FY 80/81, dated December 10, 1980, established an executive policy whereby the Department of Public Safety would be responsible for administering the Highway Safety Program in the State of Maine in order to strengthen and support on-going efforts to improve highway safety. Through this executive policy, the Bureau of Safety has become an organization unit directly accountable to the Commissioner of Public Safety with the Director, Bureau of Safety, acting as the Governor's Official Highway Safety Representative.

For the 90-91 Biennium, the Bureau of Safety will be responsible for administering the following highway safety program:

- (a) develop and implement a process for obtaining information about the highway safety programs administered by other state and local agencies;
- (b) Provide or facilitate the provision of technical assistance to other State agencies and political subdivisions to develop highway safety programs; and,
- (c) Provide financial and technical assistance to other State agencies and political subdivisions in carrying out highway safety programs.

With the funds requested for the 90-91 Biennium, the Bureau will continue to develop and implement a statewide highway safety program which encompasses the Highway standards as promulgated by the United States Secretary of Transportation under the authority of the Highway Safety Act of 1966, Public Law 89-564.

In particular, the Highway Safety program will be substantially improved by a close working relationship to on-going Department of Public Safety programs in the areas of 65/55 m.p.h. speed enforcement, Motor Vehicle Inspection, alcohol and drug enforcement and related public information efforts. Also, during the 90-91 Biennium, highway safety programs at the local level, as well as at the State level, will be emphasized in order to reduce the incidence of highway fatalities.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF SAFETY

## SAFETY PROGRAM

APPROPS : 016503 036503 046507 056503

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	138,391	142,750	180,172	184,931	180,172	184,931
	-ALL OTHER	49,922	52,411	83,991	87,854	73,855	76,335
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	188,313	195,161	264,163	272,785	254,027	261,266
ALL FUNDS							
	-PERSONAL SERVICES	266,702	275,690	322,199	332,081	322,763	332,833
	-ALL OTHER	543,494	572,489	794,537	805,629	729,324	739,033
	-CAPITAL EXPEND			200,000	100,000	200,000	100,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	810,196	848,179	1,316,736	1,237,710	1,252,087	1,171,866
SOURCE:							
	GENERAL FUND	288,231	309,944	315,353	317,090	260,840	262,765
	FEDERAL EXPENDITURE FUND	275,369	283,077	659,787	569,681	659,787	569,681
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	58,283	59,997	77,433	78,154	77,433	78,154
	HIGHWAY FUND	188,313	195,161	264,163	272,785	254,027	261,266
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	810,196	848,179	1,316,736	1,237,710	1,252,087	1,171,866
AVAILABLE:							
	APPROPRIATION-ALLOCATION	810,196	848,179	1,316,736	1,237,710	1,252,087	1,171,866
	DEDICATED REVENUE-FEDERAL	743,255	530,000	894,000	895,000	894,000	895,000
	-NON-FED	83,258	72,188	79,000	80,000	79,000	80,000
	BAL BRT FWD -UNENCUMBERED	74,353	144,321	291,455	291,533	291,455	291,533
	- ENCUMBERED	93,902	70,828				
	TRANSFERS - IN	1,877					
	- OUT	-401,187	-100,596	-235,702	-326,824	-235,702	-326,824
	LESS: OWN \$ INCL IN ALLOC	-333,652	-343,074	-737,220	-647,835	-737,220	-647,835
	TOTAL RESOURCES **	1,072,002	1,221,846	1,608,269	1,529,584	1,543,620	1,463,740
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,072,002	1,221,846	1,608,269	1,529,584	1,543,620	1,463,740
EXPENDITURES:							
	-PERSONAL SERVICES	227,469	275,685	322,199	332,081	322,763	332,833
	-ALL OTHER	526,826	643,317	794,537	805,629	729,324	739,033
	-CAPITAL EXPEND	66,277	11,389	200,000	100,000	200,000	100,000
	TOTAL EXPENDITURES **	820,572	930,391	1,316,736	1,237,710	1,252,087	1,171,866
BALANCES:							
	- LAPSED TO FUNDS	36,281					
	- CARRIED FORWARD	215,149	291,455	291,533	291,874	291,533	291,874
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	7.5	7.5	7.5	7.5	7.5	7.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND	7.5	7.5	7.5	7.5	7.5	7.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.5	10.5	10.5	10.5	10.5	10.5

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0405 MOTOR CARRIER SAFETY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		258,229		309,957		345,620		359,205
ENFORCEMENT	100		503,124		913,643		1,065,348		1,094,642
INSPECTION	200		241,849		237,445		270,081		282,323
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,003,202		1,461,045		1,681,049		1,736,170	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Commercial Vehicle Enforcement Unit has the responsibility of enforcing the size and weight laws as they apply to Commercial Vehicles. During calendar year 1987, this unit weighed 75,000 trucks and checked 116,000 vehicles for compliance.

During calendar year 1987, the Motor Carrier Unit registered and issued operating permits to 6,533 for-hire motor carriers, which include 5,759 carriers operating in Interstate Commerce and 774 in Intrastate Commerce. Vehicle Identification Stamps were issued for 167,658 interstate trucks and 3,187 intrastate trucks. In addition 4,764 temporary telegraphic authorities were sent to motor carriers in order to expedite legal movement of their vehicles into or through the State. Revenue from Motor Carrier Operators was \$1,615,313. A twenty-five percent increase over calendar year 1986.

With the passage of Chapter 781, PL 1988, the Administrative functions and related rule-making authority for issuing operating authority permits to Motor Vehicle for Hire Carriers will be transferred to the Division of Motor Vehicles on July 1, 1989.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE

## MOTOR CARRIER SAFETY

APPROPS : 036504 046504 056504

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	249,707	326,727	413,800	417,769	413,800	417,769
	-ALL OTHER	29,744	71,596	59,233	61,852	35,340	36,605
	-CAPITAL EXPEND	28,700	32,868				
	-UNALLOCATED						
	TOTAL *	308,151	431,191	473,033	479,621	449,140	454,374
ALL FUNDS							
	-PERSONAL SERVICES	1,000,323	1,101,932	1,385,656	1,403,783	1,385,656	1,403,783
	-ALL OTHER	151,543	198,915	250,863	262,399	226,970	237,152
	-CAPITAL EXPEND	126,808	82,754	44,530	69,988	31,530	42,428
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,278,674	1,383,601	1,681,049	1,736,170	1,644,156	1,683,363
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	128,183	135,346	276,700	283,022	276,700	283,022
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	842,340	817,064	931,316	973,527	918,316	945,967
	HIGHWAY FUND	308,151	431,191	473,033	479,621	449,140	454,374
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,278,674	1,383,601	1,681,049	1,736,170	1,644,156	1,683,363
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,278,674	1,383,601	1,681,049	1,736,170	1,644,156	1,683,363
	DEDICATED REVENUE-FEDERAL	179,775	148,822	276,700	283,022	276,700	283,022
	-NON-FED	383					
	BAL BRT FWD -UNENCUMBERED	153,974	164,867	162,327	162,327	162,327	162,327
	- ENCUMBERED	14,710	61,428				
	TRANSFERS - IN	794,946	30,125				
	- OUT		-30,125	-20,846	-21,210	-20,846	-21,210
	LESS: OWN \$ INCL IN ALLOC	-970,523	-135,346	-255,854	-261,812	-255,854	-261,812
	TOTAL RESOURCES **	1,451,939	1,623,372	1,843,376	1,898,497	1,806,483	1,845,690
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,451,939	1,623,372	1,843,376	1,898,497	1,806,483	1,845,690
EXPENDITURES:							
	-PERSONAL SERVICES	755,209	1,115,143	1,385,656	1,403,783	1,385,656	1,403,783
	-ALL OTHER	128,331	213,099	250,863	262,399	226,970	237,152
	-CAPITAL EXPEND	119,662	132,803	44,530	69,988	31,530	42,428
	TOTAL EXPENDITURES **	1,003,202	1,461,045	1,681,049	1,736,170	1,644,156	1,683,363
BALANCES:							
	- LAPSED TO FUNDS	222,442					
	- CARRIED FORWARD	226,295	162,327	162,327	162,327	162,327	162,327
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	7.0	9.0	9.0	9.0	9.0	9.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	25.0	25.0	25.0	25.0	25.0	25.0
	HIGHWAY FUND	7.0	9.0	9.0	9.0	9.0	9.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	38.0	40.0	40.0	40.0	40.0	40.0



FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0291 STATE POLICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		647,419		658,668		819,579		814,682
COMMUNICATIONS	100		2,484,672		2,533,062		3,110,776		3,096,968
AUTOMOTIVE PURCH/MAINT.	200		2,245,735		2,283,191		2,842,914		2,825,928
RURAL PATROL	300		6,508,306		6,725,521		8,092,117		8,044,066
CRIMINAL INVEST/SECURITY	400		5,361,439		5,450,861		6,787,137		6,746,584
DRUG ENFORCEMENT	500		498,253		580,316		563,892		560,790
TRAINING/SPECIAL SERVICES	600		303,478		308,539		384,178		381,882
RETIREEES/WORKERS COMP.	700		1,173,448		1,193,019		1,485,487		1,476,611
EXPENSE RECONCILIATION	800	5,123,087	(5,123,087)	5,037,576	(5,037,576)	12,829,449	(12,829,449)	12,753,691	(12,753,691)
MISCELLANEOUS	900		1,395,997*		1,485,286*		1,810,595*		1,801,951*
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,618,747		21,218,463		25,896,675		25,749,462	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary purpose of the Maine State Police is to safeguard the constitutional rights, liberty and security of the citizens of Maine by enforcing the Motor Vehicle Laws and Criminal Statutes, as well as to provide professional aid in time of need in distress to the citizenry of the State and to support all law enforcement agencies. The principle goals and objectives of the Maine State Police are to provide both patrol and investigative officers and civilian support personnel, facilities, equipment and supplies necessary to provide a safe environment for the motoring public; to identify criminal offenders and criminal activity, taking professional law enforcement action to protect the constitutional guarantees of the individual; to provide investigative, technical and forensic support to those local and county law enforcement agencies that require added resources or expertise in both traffic and criminal activities; and, to achieve optimum efficiency and effectiveness in the administration and operation of the Bureau of State Police.

Miscellaneous-The following is a further breakdown of Program Area expenditure detail:

Supply/Purchasing	465,333	473,094	589,072	585,553
Traffic Safety	445,100	518,529	606,839	605,387
Identification	323,709	329,108	409,789	407,341
Data	161,855	164,555	204,895	203,670
Miscellaneous Total	1,395,997*	1,485,286*	1,810,595*	1,801,951*

This 90-91 Biennium request will continue the primary State Police operation at the current level of effort.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE

## STATE POLICE

APPROPS : 016501 036501 036505 046501 046503 046512 046581 056501

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	8,919,360	9,539,320	5,489,365	5,853,257	5,782,575	6,355,402
	-ALL OTHER	4,275,523	4,435,489	4,774,368	5,014,873	4,513,424	4,706,060
	-CAPITAL EXPEND	2,203,018	1,073,944	2,518,655	1,836,988	2,085,909	1,136,867
	-UNALLOCATED						
	TOTAL *	15,397,901	15,048,753	12,782,388	12,705,118	12,381,908	12,198,329
ALL FUNDS							
	-PERSONAL SERVICES	14,269,822	14,845,040	18,584,392	18,877,777	18,473,656	18,869,927
	-ALL OTHER	4,469,073	4,642,508	4,793,628	5,034,697	4,532,571	4,725,855
	-CAPITAL EXPEND	2,209,857	1,091,998	2,518,655	1,836,988	2,085,909	1,136,867
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	20,948,752	20,579,546	25,896,675	25,749,462	25,092,136	24,732,649
SOURCE:	GENERAL FUND	5,135,746	5,037,576	12,829,449	12,753,691	12,425,390	12,243,667
	FEDERAL EXPENDITURE FUND	157,313	159,903	50,000	50,000	50,000	50,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	257,792	333,314	234,838	240,653	234,838	240,653
	HIGHWAY FUND	15,397,901	15,048,753	12,782,388	12,705,118	12,381,908	12,198,329
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	20,948,752	20,579,546	25,896,675	25,749,462	25,092,136	24,732,649
AVAILABLE:							
	APPROPRIATION-ALLOCATION	20,948,752	20,579,546	25,896,675	25,749,462	25,092,136	24,732,649
	DEDICATED REVENUE-FEDERAL	56,240	308,658	50,000	50,000	50,000	50,000
	-NON-FED	158,377	267,309	202,861	206,730	202,861	206,730
	BAL BRT FWD -UNENCUMBERED	203,025	228,845	226,620	230,577	226,620	230,577
	- ENCUMBERED	95,828	487,935				
	TRANSFERS - IN	734,453					
	- OUT			-8,934	-9,030	-8,934	-9,030
	LESS: OWN \$ INCL IN ALLOC	-415,105	-427,212	-239,970	-243,855	-239,970	-243,855
	TOTAL RESOURCES **	21,781,570	21,445,081	26,127,252	25,983,884	25,322,713	24,967,071
	NOT AVAILABLE						
	TOTAL AVAILABLE **	21,781,570	21,445,081	26,127,252	25,983,884	25,322,713	24,967,071
EXPENDITURES:							
	-PERSONAL SERVICES	14,441,237	14,946,782	18,583,881	18,877,264	18,473,145	18,869,414
	-ALL OTHER	4,332,141	4,697,226	4,794,139	5,035,210	4,533,082	4,726,368
	-CAPITAL EXPEND	1,845,369	1,574,455	2,518,655	1,836,988	2,085,909	1,136,867
	TOTAL EXPENDITURES **	20,618,747	21,218,463	25,896,675	25,749,462	25,092,136	24,732,649
BALANCES:							
	- LAPSED TO FUNDS	444,330	-2				
	- CARRIED FORWARD	718,493	226,620	230,577	234,422	230,577	234,422
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	396.0	397.0	397.0	397.0	397.0	397.0
	FEDERAL EXPENDITURE FUND	1.0	1.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	6.0	7.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	403.0	405.0	403.0	403.0	403.0	403.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other  
UNIT : 411 (Board of Trustees of the) Maine State Retirement System

PROGRAM : 0085 Retirement System - Retirement Allowance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,252,679	140,292,614	149,515	139,460,000	134,778	154,521,000	149,951	169,723,000
HIGHWAY FUNDS	100		336,264						
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		141,881,557		139,609,515		154,655,778		169,872,951	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide funding for retirement benefits to any former Governor and any surviving spouse of a deceased Governor or former Governor, upon reaching age 60 as provided by Title 2, Section 1-A. The amount of the retirement allowance is 3/8 of the annual salary being paid the current Governor on the date the former Governor reaches age 60 or leaves office, whichever comes later.

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM  
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

## RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS : 010852 050852 813210

		ACTUAL-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						
	-ALL OTHER	128,948,943	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	128,948,943	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
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	127,360,000	139,460,000	154,521,000	169,723,000	154,521,000	169,723,000
	TOTAL APPROP-ALLOC **	128,948,943	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
AVAILABLE:							
	APPROPRIATION-ALLOCATION	128,948,943	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	153,829,206	144,744,631	165,102,680	175,604,881	165,102,680	175,604,881
	BAL BRT FWD -UNENCUMBERED	356,182,060	-32,917	47,137,714	275,260,394	47,137,714	275,260,394
	- ENCUMBERED						
	TRANSFERS - IN	117,967,116	92,086,000	117,520,000	124,250,000	117,520,000	124,250,000
	- OUT	-46,048,982	-50,200,000	-54,500,000	-61,500,000	-54,500,000	-61,500,000
	LESS: OWN \$ INCL IN ALLOC	-127,360,000	-139,460,000				
	TOTAL RESOURCES **	583,518,343	186,747,229	429,916,172	683,488,226	429,916,172	683,488,226
	NOT AVAILABLE						
	TOTAL AVAILABLE **	583,518,343	186,747,229	429,916,172	683,488,226	429,916,172	683,488,226
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	141,881,557	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	141,881,557	139,609,515	154,655,778	169,872,951	154,655,778	169,872,951
BALANCES:							
	- LAPSED TO FUNDS	441,636,786					
	- CARRIED FORWARD		47,137,714	275,260,394	513,615,275	275,260,394	513,615,275
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 329 Department of Secretary of State  
UNIT : 250A Division of Motor Vehicles

PROGRAM : 0077 Administration - Motor Vehicles

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000		4,070,306		5,501,580		4,223,044		4,340,302
Enforcement & Regulation	100		1,543,923		1,782,634		1,887,970		1,925,168
Driver License Control	200		1,478,533		1,663,177		1,729,798		1,769,494
Public Services	300		4,461,416		4,790,185		5,153,127		5,316,398
Com Veh & Reciprocity	400		249,901		478,135		450,498		458,909
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			11,804,079		14,215,711		13,444,437		13,810,271

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This budget will provide the funds necessary to support programs mandated by state law. These programs, viewed collectively, impact the majority of adult citizens of the State of Maine through either the Operator Licensing Program, Titling or Registering of vehicles. As detailed in the Budget itself, and in the following narrative, the cost of providing these services are escalating due to uncontrollable factors such as Inflation, Rents, Utilities, Office Supplies and Personal Services. The workload of the Division increases in direct proportion with the population of the State as reflected in the issuance of operator licenses and registrations. The conditions of the economy also effects our production as reflected in the growth of Initial Plates last year. The major difference between Actual, Estimated and Budgeted years are due primarily to the cost of Personal Services. We have broken the Division down along functional lines: Administration, Driver License Control, Public Services, Enforcement & Regulations and Commercial Vehicle & Reciprocity.

ADMINISTRATION includes the Executive or Directorship; Financial support activities; Personnel; Data Processing; Payroll and those activities that are supportive to the other functions within the Division such as Stores, Central Files and Microfilming and the Municipal Registration Program.

ENFORCEMENT & REGULATION includes the function of Investigation, Licensing of Dealers, Salvage Yards, Administering and Enforcement of the Title laws. There were 367,633 titles processed last fiscal year and a total of 2,624 Dealers of all types licensed.

DRIVER LICENSE CONTROL involves processing abstracts of convictions or adjudications; applying those convictions to driver histories; case review of individual driver records for appropriate administrative action against repeat violators or suspending the license or registration as mandated by law; conducting administrative hearings as requested by the individual to whom action was taken against, either by reason of conviction or uninsured accidents.

PUBLIC SERVICES deals primarily with the general public in the area of Driver License Examination, Registration, Renewal of Operating Licenses and general correspondence concerning licensing/registration inquiries. Service is provided by the Main Office and 12 Branch Offices throughout the State. Utilizes two (2) Mobile Photographic Units to travel throughout the State to provide license renewal services for those Municipalities without a nearby Motor Vehicle Branch Office. Responsible for the Commercial Motor Vehicle Safety Act of 1987. Examinations conducted 47,672 Road Test exams...10,727 of which were reexaminations resulting from failure to pass the initial test.

COMMERCIAL VEHICLE & RECIPROCITY provides for the registration of all commercial vehicles and related functions including the issuance of Commodity Permits, Increased Gross Weight Permits, Recorders, Exemptions and endorsements. Responsible for the Title Tractor Program, Regional Fuel Tax Agreement, the Heavy Vehicle Use Tax and Licensing for Transportation of hazardous materials.

DEPARTMENT OF THE SECRETARY OF STATE  
DIVISION OF MOTOR VEHICLES

## ADMINISTRATION - MOTOR VEHICLES

APPROPS : 030621 040621 050621

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	7,865,076	8,405,461	8,872,041	9,065,324	8,987,861	9,183,332
	-ALL OTHER	3,887,502	3,902,153	4,140,773	4,285,700	3,809,692	3,918,137
	-CAPITAL EXPEND	547,084	211,820	186,519	214,143	186,519	214,143
	-UNALLOCATED		750,000				
	TOTAL *	12,299,662	13,269,434	13,199,333	13,565,167	12,984,072	13,315,612
ALL FUNDS							
	-PERSONAL SERVICES	7,865,076	8,531,669	8,983,053	9,181,085	9,098,873	9,299,093
	-ALL OTHER	3,887,502	3,960,153	4,274,865	4,415,043	3,943,784	4,047,480
	-CAPITAL EXPEND	547,084	217,820	186,519	214,143	186,519	214,143
	-UNALLOCATED		750,000				
	TOTAL APPROP-ALLOC **	12,299,662	13,459,642	13,444,437	13,810,271	13,229,176	13,560,716
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND		100,000	200,000	200,000	200,000	200,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		90,208	45,104	45,104	45,104	45,104
	HIGHWAY FUND	12,299,662	13,269,434	13,199,333	13,565,167	12,984,072	13,315,612
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,299,662	13,459,642	13,444,437	13,810,271	13,229,176	13,560,716
AVAILABLE:							
	APPROPRIATION-ALLOCATION	12,299,662	13,459,642	13,444,437	13,810,271	13,229,176	13,560,716
	DEDICATED REVENUE-FEDERAL	63,007	106,700	200,000	200,000	200,000	200,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	213,793	586,789	4,398	4,398	4,398	4,398
	- ENCUMBERED	415,014	539,718				
	TRANSFERS - IN						
	- OUT	-60,892					
	LESS: OWN \$ INCL IN ALLOC		-100,000	-200,000	-200,000	-200,000	-200,000
	TOTAL RESOURCES **	12,930,584	14,592,849	13,448,835	13,814,669	13,233,574	13,565,114
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,930,584	14,592,849	13,448,835	13,814,669	13,233,574	13,565,114
EXPENDITURES:							
	-PERSONAL SERVICES	7,475,008	8,531,669	8,983,053	9,181,085	9,098,873	9,299,093
	-ALL OTHER	4,022,880	4,695,088	4,274,865	4,415,043	3,943,784	4,047,480
	-CAPITAL EXPEND	306,191	988,954	186,519	214,143	186,519	214,143
	TOTAL EXPENDITURES **	11,804,079	14,215,711	13,444,437	13,810,271	13,229,176	13,560,716
BALANCES:							
	- LAPSED TO FUNDS	-2	372,740				
	- CARRIED FORWARD	1,126,507	4,398	4,398	4,398	4,398	4,398
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	353.0	355.0	355.0	355.0	355.0	355.0
	NON-LEGISLATIVE COUNT	0.5	0.5	0.5	0.5	0.5	0.5
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND			3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD		4.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND	353.5	355.5	355.5	355.5	355.5	355.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	353.5	359.5	360.5	360.5	360.5	360.5

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 029 Department of Secretary of State  
UNIT : 2500 Division of Motor Vehicles

PROGRAM : 0089 Fuel Use Decal Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000		208,197		219,945		267,713		274,855
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			208,197		219,945		267,713		274,855

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

FUEL USE IDENTIFICATION PROGRAM provides for the licensing of fleets of qualified vehicles to assure proper fuel tax payment for the use of the state's highway system. This program applies to both Maine registered trucks and those registered in other states.

DEPARTMENT OF THE SECRETARY OF STATE  
DIVISION OF MDTOR VEHICLES

## FUEL USE DECAL PROGRAM

APPROPS : 050624

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES	137,022	142,987	178,861	183,008	178,861	183,008
	-ALL OTHER	73,555	76,054	88,852	91,847	88,852	91,847
	-CAPITAL EXPEND		904				
	-UNALLOCATED						
	TOTAL *	210,577	219,945	267,713	274,855	267,713	274,855
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	137,022	142,987	178,861	183,008	178,861	183,008
	-ALL OTHER	73,555	76,054	88,852	91,847	88,852	91,847
	-CAPITAL EXPEND		904				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	210,577	219,945	267,713	274,855	267,713	274,855
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	210,577	219,945	267,713	274,855	267,713	274,855
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	210,577	219,945	267,713	274,855	267,713	274,855
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	210,577	219,945	267,713	274,855	267,713	274,855
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		4,288	4,288	4,288	4,288	4,288
	- ENCUMBERED	1,006					
	TRANSFERS - IN	895					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	212,478	224,233	272,001	279,143	272,001	279,143
	NOT AVAILABLE						
	TOTAL AVAILABLE **	212,478	224,233	272,001	279,143	272,001	279,143
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	137,921	142,987	178,861	183,008	178,861	183,008
	-ALL OTHER	70,276	76,054	88,852	91,847	88,852	91,847
	-CAPITAL EXPEND		904				
	TOTAL EXPENDITURES **	208,197	219,945	267,713	274,855	267,713	274,855
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-7					
	- CARRIED FORWARD	4,288	4,288	4,288	4,288	4,288	4,288
<b>POSITIONS:</b>							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	8.0	8.0	8.0	8.0	8.0	8.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0



FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 231 Bureau of Finance & Administration (Transportation)

PROGRAM : 0339 Administration/Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-90 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION / PLANNING	000		8,750,158		10,307,726		11,110,640		10,720,265
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,750,158		10,307,726		11,110,640		10,720,265	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

#### Administration

To provide administrative, fiscal, personnel, legal, and computer services for the support of highway-related programs of the Department of Transportation. The Bureau of Finance & Administration provides centralized budgeting and accounting services, purchasing, reproduction and supply services, engineering and statistical computer service, personnel and legal services and other administrative support. Through this Account these services are provided to and for all highway-related projects and activities of the Department. In addition, funds are provided to reimburse the General Fund for costs of Gas Tax administration and accounting services as estimated by the Department of Finance and to transfer \$10,000 to the Department of Conservation for coast and geodetic topographical mapping.

#### Planning

To provide assistance, information, guidance and/or recommendations to the Commissioner of Transportation on highway programs and policy in both rural and urban areas; develop a Transportation Investment Program that reflects data collection, study, analysis, evaluation and prioritizing of all needs of the State's highway system; provide general and specific highway information; provide coordinative effort and assistance to ensure coordination between the various modes of transportation throughout the State; provide technical and policy assistance on transportation matters to the urbanized areas of the State; provide technical assistance to other departments and agencies of the State.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

ADMINISTRATION & PLANNING

APPROPS : 037205 057205

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	4,660,093	4,737,965	5,357,153	5,415,001	5,357,153	5,415,001
	-ALL OTHER	2,774,181	3,230,863	3,662,187	3,277,364	3,662,187	3,277,364
	-CAPITAL EXPEND	298,500	292,500	351,000	232,500	351,000	232,500
	-UNALLOCATED						
	TOTAL *	7,732,774	8,261,328	9,370,340	8,924,865	9,370,340	8,924,865
ALL FUNDS							
	-PERSONAL SERVICES	5,787,132	5,866,231	6,536,253	6,629,201	6,536,253	6,629,201
	-ALL OTHER	2,814,181	3,270,863	4,143,387	3,778,564	4,143,387	3,778,564
	-CAPITAL EXPEND	298,500	292,500	441,000	322,500	441,000	322,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,899,813	9,429,594	11,120,640	10,730,265	11,120,640	10,730,265
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	1,167,039	1,168,266	1,750,300	1,805,400	1,750,300	1,805,400
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	7,732,774	8,261,328	9,370,340	8,924,865	9,370,340	8,924,865
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,899,813	9,429,594	11,120,640	10,730,265	11,120,640	10,730,265
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,899,813	9,429,594	11,120,640	10,730,265	11,120,640	10,730,265
	DEDICATED REVENUE-FEDERAL	1,275,935	1,168,266	1,750,300	1,805,400	1,750,300	1,805,400
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	564,657	849,145	199,469	199,469	199,469	199,469
	- ENCUMBERED	148,814	238,454				
	TRANSFERS - IN	255,507					
	- OUT	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
	LESS: OWN \$ INCL IN ALLOC	-1,167,039	-1,168,266	-1,750,300	-1,805,400	-1,750,300	-1,805,400
	TOTAL RESOURCES **	9,967,687	10,507,193	11,310,109	10,919,734	11,310,109	10,919,734
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,967,687	10,507,193	11,310,109	10,919,734	11,310,109	10,919,734
EXPENDITURES:							
	-PERSONAL SERVICES	5,599,948	5,866,231	6,536,253	6,629,201	6,536,253	6,629,201
	-ALL OTHER	3,005,970	3,772,473	4,133,387	3,768,564	4,133,387	3,768,564
	-CAPITAL EXPEND	144,240	669,022	441,000	322,500	441,000	322,500
	TOTAL EXPENDITURES **	8,750,158	10,307,726	11,110,640	10,720,265	11,110,640	10,720,265
BALANCES:							
	- LAPSED TO FUNDS	128,154	-2				
	- CARRIED FORWARD	1,089,375	199,469	199,469	199,469	199,469	199,469
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	196.0	196.0	194.0	194.0	194.0	194.0
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	198.0	198.0	196.0	196.0	196.0	196.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	198.0	198.0	196.0	196.0	196.0	196.0

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0333 Bridge Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		6,802,377		7,542,026		7,762,668		7,999,778
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,802,377		7,542,026		7,762,668		7,999,778	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Bridge Maintenance Program is to maintain over 2,800 highway bridges in a condition, safe for the highway user and prevent structural deterioration. Activities include concrete and steel repairs to substructure and superstructure units, bridge deck repairs, painting of structural steel, maintenance of stream bed channel, and operation of ten movable bridges. Bridge inspection carried on by this Division is funded through Appropriation 95 utilizing Federal Bridge Replacement Rehabilitation funds.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## BRIDGE MAINTENANCE

APPROPS : 057450

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	4,723,450	4,767,229	5,044,843	5,205,870	5,044,843	5,205,870
	-ALL OTHER	1,978,232	2,006,997	2,532,825	2,608,908	2,532,825	2,608,908
	-CAPITAL EXPEND	505,000	155,000	185,000	185,000	185,000	185,000
	-UNALLOCATED						
	TOTAL *	7,206,682	6,929,226	7,762,668	7,999,778	7,762,668	7,999,778
ALL FUNDS							
	-PERSONAL SERVICES	4,723,450	4,767,229	5,044,843	5,205,870	5,044,843	5,205,870
	-ALL OTHER	1,978,232	2,006,997	2,532,825	2,608,908	2,532,825	2,608,908
	-CAPITAL EXPEND	505,000	155,000	185,000	185,000	185,000	185,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,206,682	6,929,226	7,762,668	7,999,778	7,762,668	7,999,778
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		7,206,682	6,929,226	7,762,668	7,999,778	7,762,668	7,999,778
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	7,206,682	6,929,226	7,762,668	7,999,778	7,762,668	7,999,778
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,206,682	6,929,226	7,762,668	7,999,778	7,762,668	7,999,778
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	566,366	923,728	445,689	445,689	445,689	445,689
	- ENCUMBERED	87,717	134,761				
	TRANSFERS - IN	3,665					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	7,864,430	7,987,715	8,208,357	8,445,467	8,208,357	8,445,467
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,864,430	7,987,715	8,208,357	8,445,467	8,208,357	8,445,467
EXPENDITURES:							
	-PERSONAL SERVICES	4,603,734	4,886,945	5,044,843	5,205,870	5,044,843	5,205,870
	-ALL OTHER	2,129,216	2,206,370	2,532,825	2,608,908	2,532,825	2,608,908
	-CAPITAL EXPEND	69,427	448,711	185,000	185,000	185,000	185,000
	TOTAL EXPENDITURES **	6,802,377	7,542,026	7,762,668	7,999,778	7,762,668	7,999,778
BALANCES:							
	- LAPSED TO FUNDS	3,661					
	- CARRIED FORWARD	1,058,392	445,689	445,689	445,689	445,689	445,689
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT	188.0	188.0	188.0	188.0	188.0	188.0
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	204.0	204.0	204.0	204.0	204.0	204.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	204.0	204.0	204.0	204.0	204.0	204.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0505 Collector Road Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		3,868,928		6,088,577		4,300,000		4,300,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,868,928		6,088,577		4,300,000		4,300,000	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Collector Road Program is to address capital construction needs on the rural, non-Federally aided portion of the State-Aid highway system.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## COLLECTOR ROAD PROGRAM

APPROPS : 057334

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	1,629,129	1,678,402	1,250,000	1,250,000	1,250,000	1,250,000
	-ALL OTHER	1,563,672	1,514,399	2,050,000	2,050,000	2,050,000	2,050,000
	-CAPITAL EXPEND	1,100,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000
	-UNALLOCATED						
	TOTAL *	4,292,801	4,292,801	4,300,000	4,300,000	4,300,000	4,300,000
ALL FUNDS							
	-PERSONAL SERVICES	1,629,129	1,678,402	1,250,000	1,250,000	1,250,000	1,250,000
	-ALL OTHER	1,563,672	1,514,399	2,050,000	2,050,000	2,050,000	2,050,000
	-CAPITAL EXPEND	1,100,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,292,801	4,292,801	4,300,000	4,300,000	4,300,000	4,300,000
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		4,292,801	4,292,801	4,300,000	4,300,000	4,300,000	4,300,000
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,292,801	4,292,801	4,300,000	4,300,000	4,300,000	4,300,000
AVAILABLE: APPROPRIATION-ALLOCATION		4,292,801	4,292,801	4,300,000	4,300,000	4,300,000	4,300,000
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		2,939,287	3,287,386	1,567,386	1,567,386	1,567,386	1,567,386
- ENCUMBERED			75,776				
TRANSFERS - IN		8,848					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	7,240,936	7,655,963	5,867,386	5,867,386	5,867,386	5,867,386
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,240,936	7,655,963	5,867,386	5,867,386	5,867,386	5,867,386
EXPENDITURES:							
	-PERSONAL SERVICES	706,971	1,960,625	1,250,000	1,250,000	1,250,000	1,250,000
	-ALL OTHER	2,255,354	2,461,632	2,050,000	2,050,000	2,050,000	2,050,000
	-CAPITAL EXPEND	906,603	1,666,320	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL EXPENDITURES **	3,868,928	6,088,577	4,300,000	4,300,000	4,300,000	4,300,000
BALANCES:							
	- LAPSED TO FUNDS	8,846					
	- CARRIED FORWARD	3,363,162	1,567,386	1,567,386	1,567,386	1,567,386	1,567,386
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	34.0	34.0	33.0	33.0	33.0	33.0
	NON-LEGISLATIVE COUNT	31.0	31.0	31.0	31.0	31.0	31.0
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		65.0	65.0	64.0	64.0	64.0	64.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	65.0	65.0	64.0	64.0	64.0	64.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0330 Highway Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		58,324,934		68,257,916		69,296,057		71,024,149
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		58,324,934		68,257,916		69,296,057		71,024,149	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Highway Maintenance Program is to provide the maintenance and repair required to offset the effects of traffic loading, weather, organic growth, deterioration from aging, material failure, damage and vandalism to a system of State and State-Aid highways totaling 15,930 lane miles on a year-round basis. The operation of roadside rest areas is also included in this activity.

During winter, in addition to the above activities, the Department has the responsibility for plowing snow, sanding, salting, snow fence erection and other incidental items on 8,255 lane miles of State highways. Winter snow removal and sanding on the State-Aid systems is the responsibility of the communities involved. The present winter maintenance policy will continue. This policy provides reasonable passage for the prudent driver but will result in periods of snow-covered roads.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## HIGHWAY MAINTENANCE

APPROPS : 017455 037455 057455 077455

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	27,135,698	27,568,873	29,018,465	29,819,075	29,018,465	29,819,075
	-ALL OTHER	25,317,300	26,467,700	34,252,592	35,280,074	32,527,592	33,555,074
	-CAPITAL EXPEND	6,700,000	6,700,000	6,025,000	5,925,000	6,025,000	5,925,000
	-UNALLOCATED						
	TOTAL *	59,152,998	60,736,573	69,296,057	71,024,149	67,571,057	69,299,149
ALL FUNDS							
	-PERSONAL SERVICES	27,135,698	27,568,873	29,018,465	29,819,075	29,018,465	29,819,075
	-ALL OTHER	26,517,300	26,467,700	34,252,592	35,280,074	32,527,592	33,555,074
	-CAPITAL EXPEND	6,700,000	6,700,000	6,025,000	5,925,000	6,025,000	5,925,000
	-UNALLOCATED	3,250,000	3,250,000				
	TOTAL APPROP-ALLOC **	63,602,998	63,986,573	69,296,057	71,024,149	67,571,057	69,299,149
SOURCE: GENERAL FUND		1,200,000					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		59,152,998	60,736,573	69,296,057	71,024,149	67,571,057	69,299,149
MISCELLANEOUS FUNDS		3,250,000	3,250,000				
TOTAL APPROP-ALLOC **		63,602,998	63,986,573	69,296,057	71,024,149	67,571,057	69,299,149
AVAILABLE:							
	APPROPRIATION-ALLOCATION	63,602,998	63,986,573	69,296,057	71,024,149	67,571,057	69,299,149
	DEDICATED REVENUE-FEDERAL	552,549					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2,620,950	5,307,734	1,403,446	1,403,446	1,403,446	1,403,446
	- ENCUMBERED	472,361	367,055				
	TRANSFERS - IN	219,721	3,250,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-3,250,000	-3,250,000				
	TOTAL RESOURCES **	64,218,579	69,661,362	70,699,503	72,427,595	68,974,503	70,702,595
	NOT AVAILABLE						
	TOTAL AVAILABLE **	64,218,579	69,661,362	70,699,503	72,427,595	68,974,503	70,702,595
EXPENDITURES:							
	-PERSONAL SERVICES	26,971,830	28,196,492	29,018,465	29,819,075	29,018,465	29,819,075
	-ALL OTHER	25,769,764	28,783,376	34,252,592	35,280,074	32,527,592	33,555,074
	-CAPITAL EXPEND	5,583,340	11,278,048	6,025,000	5,925,000	6,025,000	5,925,000
	TOTAL EXPENDITURES **	58,324,934	68,257,916	69,296,057	71,024,149	67,571,057	69,299,149
BALANCES:							
	- LAPSED TO FUNDS	219,709					
	- CARRIED FORWARD	5,673,936	1,403,446	1,403,446	1,403,446	1,403,446	1,403,446
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	97.0	97.0	98.0	98.0	98.0	98.0
	NON-LEGISLATIVE COUNT	960.5	960.5	960.0	960.0	960.0	960.0
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		1,057.5	1,057.5	1,058.0	1,058.0	1,058.0	1,058.0
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		1,057.5	1,057.5	1,058.0	1,058.0	1,058.0	1,058.0



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0334 Island Town Refunds - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		21,505		41,381		20,000		20,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		21,505		41,381		20,000		20,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

29 MRSA, Section 258, establishes that seventy-five percent of all fees received by the State from the inhabitants of the Towns of Cranberry Isles and Swan's Island in Hancock County, of the Towns of Isle au Haut, North Haven and Vinalhaven in Knox County for the registration of motor vehicles shall be spent in said towns under the supervision of the Department of Transportation on the roads in said towns according to the proportion the amount paid by its inhabitants bears to the amount paid by inhabitants of all the towns mentioned in this Section. Decisions on how the funds are to be used will be made by the towns involved, the one restriction being that the funds must be used for the maintenance or improvement of public ways as certified yearly to the Department of Transportation.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## ISLAND TOWN REFUNDS - HIGHWAY

APPROPS : 057543

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	24,000	24,000	20,000	20,000	20,000	20,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	24,000	24,000	20,000	20,000	20,000	20,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	24,000	24,000	20,000	20,000	20,000	20,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	24,000	24,000	20,000	20,000	20,000	20,000
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		24,000	24,000	20,000	20,000	20,000	20,000
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		24,000	24,000	20,000	20,000	20,000	20,000
AVAILABLE: APPROPRIATION-ALLOCATION		24,000	24,000	20,000	20,000	20,000	20,000
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		14,886	17,381				
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		38,886	41,381	20,000	20,000	20,000	20,000
NOT AVAILABLE							
TOTAL AVAILABLE **		38,886	41,381	20,000	20,000	20,000	20,000
EXPENDITURES: -PERSONAL SERVICES							
-ALL OTHER		21,505	41,381	20,000	20,000	20,000	20,000
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		21,505	41,381	20,000	20,000	20,000	20,000
BALANCES: - LAPSED TO FUNDS							
- CARRIED FORWARD		17,381					
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0355 Local Bridges

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,759,155		5,786,413		3,396,500		3,396,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,759,155		5,786,413		3,396,500		3,396,500	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Local Bridge Program is to provide for the capital improvement of bridges on town ways and State-aid highways, as mandated by 23 MRSa, Subchapter VII, Local Bridges. The Local Bridge Program replaced both the Bridge Act and the Town Way Bridge Program.

Utilizing the strategies of good bridge management, all deficient local bridges are assigned an improvement type and prioritized. The level of funding available then dictates the number of high priority local bridges that will be improved under a given biennial program.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## LOCAL BRIDGES

APPROPS : 037456 047456 057456

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	261,000	261,000	287,000	287,000	287,000	287,000
	-ALL OTHER	153,000	153,000	263,000	263,000	263,000	263,000
	-CAPITAL EXPEND	486,000	486,000	400,000	400,000	400,000	400,000
	-UNALLOCATED						
	TOTAL *	900,000	900,000	950,000	950,000	950,000	950,000
ALL FUNDS							
	-PERSONAL SERVICES	718,044	721,300	797,000	822,000	797,000	822,000
	-ALL OTHER	528,250	528,250	649,000	624,000	649,000	624,000
	-CAPITAL EXPEND	2,063,077	2,063,077	1,950,500	1,950,500	1,950,500	1,950,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,309,371	3,312,627	3,396,500	3,396,500	3,396,500	3,396,500
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	1,462,871	1,466,127	1,500,000	1,500,000	1,500,000	1,500,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	946,500	946,500	946,500	946,500	946,500	946,500
	HIGHWAY FUND	900,000	900,000	950,000	950,000	950,000	950,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,309,371	3,312,627	3,396,500	3,396,500	3,396,500	3,396,500
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,309,371	3,312,627	3,396,500	3,396,500	3,396,500	3,396,500
	DEDICATED REVENUE-FEDERAL	657,748	2,412,627	1,500,000	1,500,000	1,500,000	1,500,000
	-NON-FED	475,821		946,500	946,500	946,500	946,500
	BAL BRT FWD -UNENCUMBERED	2,167,550	2,400,648				
	- ENCUMBERED	31,826	73,138				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-2,409,371	-2,412,627	-2,446,500	-2,446,500	-2,446,500	-2,446,500
	TOTAL RESOURCES **	4,232,945	5,786,413	3,396,500	3,396,500	3,396,500	3,396,500
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,232,945	5,786,413	3,396,500	3,396,500	3,396,500	3,396,500
EXPENDITURES:							
	-PERSONAL SERVICES	462,336	831,117	797,000	822,000	797,000	822,000
	-ALL OTHER	194,796	704,187	649,000	624,000	649,000	624,000
	-CAPITAL EXPEND	1,102,023	4,251,109	1,950,500	1,950,500	1,950,500	1,950,500
	TOTAL EXPENDITURES **	1,759,155	5,786,413	3,396,500	3,396,500	3,396,500	3,396,500
BALANCES:							
	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD	2,473,786					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 700

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0337 Local Road Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		15,802,260		19,311,605		15,806,932		15,806,932
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,802,260		19,311,605		15,806,932		15,806,932	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Local Road Assistance Program is to provide financial assistance to local communities for use in maintaining and improving local roads. Decisions on how the funds are to be used are made by the local communities involved, the one restriction being that the funds must be used for highway purposes as certified yearly to the DOT.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## LOCAL ROAD ASSISTANCE

APPROPS : 037333 057332 057333

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	15,806,932	19,306,932	15,806,932	15,806,932	15,806,932	15,806,932
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	15,806,932	19,306,932	15,806,932	15,806,932	15,806,932	15,806,932
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	15,806,932	19,306,932	15,806,932	15,806,932	15,806,932	15,806,932
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	15,806,932	19,306,932	15,806,932	15,806,932	15,806,932	15,806,932
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	15,806,932	19,306,932	15,806,932	15,806,932	15,806,932	15,806,932
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	15,806,932	19,306,932	15,806,932	15,806,932	15,806,932	15,806,932
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	15,806,932	19,306,932	15,806,932	15,806,932	15,806,932	15,806,932
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	17,250	21,816	17,143	17,143	17,143	17,143
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	15,824,182	19,328,748	15,824,075	15,824,075	15,824,075	15,824,075
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,824,182	19,328,748	15,824,075	15,824,075	15,824,075	15,824,075
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	15,802,367	19,311,605	15,806,932	15,806,932	15,806,932	15,806,932
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	15,802,367	19,311,605	15,806,932	15,806,932	15,806,932	15,806,932
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	21,816	17,143	17,143	17,143	17,143	17,143
<b>POSITIONS:</b>							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0338 Radio Operations - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		334,613		387,446		332,932		335,217
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		334,613		387,446		332,932		335,217	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Radio Operations Program is to provide efficient, rapid two-way radio communications between Augusta headquarters and Division Offices, and operating personnel in the field. Modifications in assignments can be made and new assignments can be given without employees returning to their headquarters. This permits the most effective utilization of assigned employees. Additionally, two-way radio communications can be maintained during periods of emergency operations which occur regularly on Maine highways due to both winter and summer storms.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

RADIO OPERATIONS - HIGHWAY

APPROPS : 057208

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	155,862	160,433	173,784	178,545	173,784	178,545
	-ALL OTHER	88,590	91,225	84,148	86,672	84,148	86,672
	-CAPITAL EXPEND	84,600	107,700	75,000	70,000	75,000	70,000
	-UNALLOCATED						
	TOTAL *	329,052	359,358	332,932	335,217	332,932	335,217
ALL FUNDS							
	-PERSONAL SERVICES	155,862	160,433	173,784	178,545	173,784	178,545
	-ALL OTHER	88,590	91,225	84,148	86,672	84,148	86,672
	-CAPITAL EXPEND	84,600	107,700	75,000	70,000	75,000	70,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	329,052	359,358	332,932	335,217	332,932	335,217
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	329,052	359,358	332,932	335,217	332,932	335,217
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	329,052	359,358	332,932	335,217	332,932	335,217
AVAILABLE:							
	APPROPRIATION-ALLOCATION	329,052	359,358	332,932	335,217	332,932	335,217
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	32,798	28,088				
	TRANSFERS - IN	8,518					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	370,368	387,446	332,932	335,217	332,932	335,217
	NOT AVAILABLE						
	TOTAL AVAILABLE **	370,368	387,446	332,932	335,217	332,932	335,217
EXPENDITURES:							
	-PERSONAL SERVICES	164,378	160,433	173,784	178,545	173,784	178,545
	-ALL OTHER	78,080	95,931	84,148	86,672	84,148	86,672
	-CAPITAL EXPEND	92,155	131,082	75,000	70,000	75,000	70,000
	TOTAL EXPENDITURES **	334,613	387,446	332,932	335,217	332,932	335,217
BALANCES:							
	- LAPSED TO FUNDS	7,667					
	- CARRIED FORWARD	28,088					
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	6.0	6.0	6.0	6.0	6.0	6.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0



PAGE: 704  
 FORM : P  
 PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0331 Traffic Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -88		ESTIMATED -89		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		2,458,472		5,759,254		4,818,584		4,907,183
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,458,472		5,759,254		4,818,584		4,907,183	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Traffic Services Program is to provide effective and reasonable traffic control measures, to ensure the safety of individuals driving on State-maintained highways and State-Aid highway. This is accomplished through an annual program of traffic operational reviews and maintenance which includes the application of pavement line and legend markings; the fabrication and installation of traffic control signs, flashing beacons, and traffic signals; the maintenance and repair of State-owned street lighting, flashing beacons, and traffic signals; the design of signing, street lighting, and traffic signal projects; and the review of safety and capacity problems Statewide.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## TRAFFIC SERVICE

APPROPS : 037453 057453

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	1,849,737	1,877,900	1,757,259	1,810,354	1,757,259	1,810,354
	-ALL OTHER	2,368,000	2,403,000	2,911,325	2,996,829	2,911,325	2,996,829
	-CAPITAL EXPEND	143,500	143,500	150,000	100,000	150,000	100,000
	-UNALLOCATED						
	TOTAL *	4,361,237	4,424,400	4,818,584	4,907,183	4,818,584	4,907,183
ALL FUNDS							
	-PERSONAL SERVICES	1,849,737	1,877,900	1,757,259	1,810,354	1,757,259	1,810,354
	-ALL OTHER	2,368,000	2,403,000	2,911,325	2,996,829	2,911,325	2,996,829
	-CAPITAL EXPEND	143,500	143,500	150,000	100,000	150,000	100,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,361,237	4,424,400	4,818,584	4,907,183	4,818,584	4,907,183
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		4,361,237	4,424,400	4,818,584	4,907,183	4,818,584	4,907,183
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		4,361,237	4,424,400	4,818,584	4,907,183	4,818,584	4,907,183
AVAILABLE:							
APPROPRIATION-ALLOCATION		4,361,237	4,424,400	4,818,584	4,907,183	4,818,584	4,907,183
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		140,216	879,402	729,353	729,353	729,353	729,353
- ENCUMBERED		21,213	1,184,805				
TRANSFERS - IN		4,183					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		4,526,849	6,488,607	5,547,937	5,636,536	5,547,937	5,636,536
NOT AVAILABLE							
TOTAL AVAILABLE **		4,526,849	6,488,607	5,547,937	5,636,536	5,547,937	5,636,536
EXPENDITURES:							
	-PERSONAL SERVICES	1,311,757	1,877,900	1,757,259	1,810,354	1,757,259	1,810,354
	-ALL OTHER	1,145,409	3,735,479	2,911,325	2,996,829	2,911,325	2,996,829
	-CAPITAL EXPEND	1,306	145,875	150,000	100,000	150,000	100,000
	TOTAL EXPENDITURES **	2,458,472	5,759,254	4,818,584	4,907,183	4,818,584	4,907,183
BALANCES:							
- LAPSED TO FUNDS		4,181					
- CARRIED FORWARD		2,064,196	729,353	729,353	729,353	729,353	729,353
POSITIONS:							
HIGHWAY FUND							
LEGISLATIVE COUNT		18.0	18.0	18.0	18.0	18.0	18.0
NON-LEGISLATIVE COUNT		31.0	31.0	31.0	31.0	31.0	31.0
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		49.0	49.0	49.0	49.0	49.0	49.0
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		49.0	49.0	49.0	49.0	49.0	49.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
 UNIT : 246 Bureau of Project Development

PROGRAM : 0358 Bond Interest - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -90		DEPARTMENT REQUEST -91	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		7,059,051		7,130,830		7,377,915		7,030,208
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,059,051		7,130,830		7,377,915		7,030,208	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Bond Interest Program is to provide for the financing of the interest on the existing outstanding debt; and, in addition, to provide for the interest on the sale of \$16 Million in bonds in December, 1988, and \$13.5 Million in bonds in December, 1989.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT

## BOND INTEREST - HIGHWAY

APPROPS : 057611

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	7,250,800	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	7,250,800	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	7,250,800	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,250,800	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	7,250,800	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
	TOTAL APPROP-ALLOC **	7,250,800	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,250,800	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	7,250,800	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,250,800	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	7,059,051	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,059,051	7,130,830	7,377,915	7,030,208	7,377,915	7,030,208
BALANCES:							
	- LAPSED TO FUNDS	191,749					
	- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 246 Bureau of Project Development

PROGRAM : 0359 Bond Retirement - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		9,311,519		9,720,000		10,440,000		11,790,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			9,311,519		9,720,000		10,440,000		11,790,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Bond Retirement Program is to permit the financing of the existing outstanding debt; and, in addition, will provide for the sale of \$16 Million of bonds in December, 1988, and \$13.5 Million in bonds in December 1989. The retirement of outstanding bond issues as they come due is mandatory to the retention of a good credit rating by the State of Maine.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT

## BOND RETIREMENT - HIGHWAY

APPROPS : 057612

	ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	9,195,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	9,195,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	9,195,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	9,195,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
<b>SOURCE:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	9,195,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	9,195,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	9,195,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	9,195,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
NOT AVAILABLE						
TOTAL AVAILABLE **	9,195,000	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	9,311,519	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	9,311,519	9,720,000	10,440,000	11,790,000	10,440,000	11,790,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS	-116,519					
- CARRIED FORWARD						
<b>POSITIONS:</b>						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
 UNIT : 246 Bureau of Project Development

PROGRAM : 0406 Highway and Bridge Improvement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS	GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS
ADMINISTRATION	000		93,338,097	12,000,000	111,992,926		126,200,000		149,700,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		93,338,097		123,992,926		126,200,000		149,700,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and objective of the Highway and Bridge Improvement Program is to provide for present and future needs for highway transportation facilities through the design and construction of adequate, safe, and efficient highway systems in accordance with Federal and State construction specifications. Emphasis is placed on maintaining existing facilities; safety improvements at high-accident locations, bridges, and other locations that present a potential hazard to the highway user; and to meet specific transportation needs of urban areas, construct bikeways, and provide traffic operational improvements.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT

## HIGHWAY &amp; BRIDGE IMPROVEMENT

APPROPS : 017395 037395 047395 057395 077395

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	7,881,070	7,946,249	8,584,770	8,728,198	8,584,770	8,728,198
	-ALL OTHER	2,163,285	6,171,166	11,550,601	11,555,518	11,550,601	11,555,518
	-CAPITAL EXPEND	2,319,435	22,116,678	33,564,629	33,416,284	32,289,629	32,141,284
	-UNALLOCATED						
	TOTAL *	12,363,790	36,234,093	53,700,000	53,700,000	52,425,000	52,425,000
ALL FUNDS							
	-PERSONAL SERVICES	19,571,668	19,602,494	21,461,928	21,820,495	21,461,928	21,820,495
	-ALL OTHER	6,213,285	9,171,166	17,550,601	20,555,518	17,550,601	20,555,518
	-CAPITAL EXPEND	60,402,099	69,282,695	87,187,471	107,323,987	85,912,471	106,048,987
	-UNALLOCATED	9,500,000	9,500,000				
	TOTAL APPROP-ALLOC **	95,687,052	107,556,355	126,200,000	149,700,000	124,925,000	148,425,000
SOURCE:							
	GENERAL FUND	12,000,000					
	FEDERAL EXPENDITURE FUND	59,441,000	59,440,000	70,000,000	93,000,000	70,000,000	93,000,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,382,262	2,382,262	2,500,000	3,000,000	2,500,000	3,000,000
	HIGHWAY FUND	12,363,790	36,234,093	53,700,000	53,700,000	52,425,000	52,425,000
	MISCELLANEOUS FUNDS	9,500,000	9,500,000				
	TOTAL APPROP-ALLOC **	95,687,052	107,556,355	126,200,000	149,700,000	124,925,000	148,425,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	95,687,052	107,556,355	126,200,000	149,700,000	124,925,000	148,425,000
	DEDICATED REVENUE-FEDERAL	62,891,692	59,440,000	70,000,000	93,000,000	70,000,000	93,000,000
	-NON-FED	1,524,074	2,382,262	2,500,000	3,000,000	2,500,000	3,000,000
	BAL BRT FWD -UNENCUMBERED	10,430,914	16,037,511	26,204	26,204	26,204	26,204
	- ENCUMBERED	1,042,073	425,264				
	TRANSFERS - IN	9,651,340	9,500,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-71,323,262	-71,322,262	-72,500,000	-96,000,000	-72,500,000	-96,000,000
	TOTAL RESOURCES **	109,903,883	124,019,130	126,226,204	149,726,204	124,951,204	148,451,204
	NOT AVAILABLE						
	TOTAL AVAILABLE **	109,903,883	124,019,130	126,226,204	149,726,204	124,951,204	148,451,204
EXPENDITURES:							
	-PERSONAL SERVICES	18,396,704	20,740,714	21,461,928	21,820,495	21,461,928	21,820,495
	-ALL OTHER	8,094,693	10,596,910	17,550,601	20,555,518	17,550,601	20,555,518
	-CAPITAL EXPEND	66,846,700	92,655,302	87,187,471	107,323,987	85,912,471	106,048,987
	TOTAL EXPENDITURES **	93,338,097	123,992,926	126,200,000	149,700,000	124,925,000	148,425,000
BALANCES:							
	- LAPSED TO FUNDS	129,097					
	- CARRIED FORWARD	16,436,689	26,204	26,204	26,204	26,204	26,204
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	613.0	617.0	617.0	617.0	617.0	617.0
	NON-LEGISLATIVE COUNT	72.0	72.0	72.0	72.0	72.0	72.0
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	685.0	689.0	689.0	689.0	689.0	689.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	685.0	689.0	689.0	689.0	689.0	689.0



FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0350 Railroad Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-88 OTHER FUNDS	ESTIMATED GENERAL FUND	-89 OTHER FUNDS	DEPARTMENT REQUEST -90 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -91 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	877,050	420,225	222,700	1,243,115	129,634	1,175,000	135,287	1,200,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,297,275,		1,465,815		1,304,634		1,335,287	

## STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide grade crossing maintenance reimbursement. Inspect, maintain, and manage 179 miles of State-owned railroad trackage. Assist shippers and communities affected by potential loss of rail service.

Develop, implement and administer the rail transportation plan and State-wide track system and motive power/equipment inspection program. Develop and implement "EXEMPT" signing program which will exempt certain highway vehicles from the requirement to stop at railroad-highway crossings having no or limited rail traffic.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES

## RAILROAD ASSISTANCE PROGRAM

APPROPS : 017853 047853 057853

		ACTUAL-88	ESTIMATED-89	DEPT-90	DEPT-91	BUDGET-90	BUDGET-91
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER			1,000,000	1,000,000	1,000,000	1,000,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			1,000,000	1,000,000	1,000,000	1,000,000
ALL FUNDS	-PERSONAL SERVICES	70,000	191,000	83,734	87,887	80,336	84,429
	-ALL OTHER	880,000	181,700	1,220,900	1,247,400	1,216,505	1,241,646
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	950,000	372,700	1,304,634	1,335,287	1,296,841	1,326,075
SOURCE:	GENERAL FUND	950,000	222,700	129,634	135,287	121,841	126,075
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		150,000	175,000	200,000	175,000	200,000
	HIGHWAY FUND			1,000,000	1,000,000	1,000,000	1,000,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	950,000	372,700	1,304,634	1,335,287	1,296,841	1,326,075
AVAILABLE:	APPROPRIATION-ALLOCATION	950,000	372,700	1,304,634	1,335,287	1,296,841	1,326,075
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,512,741	1,093,115				
	- ENCUMBERED	17,943					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,480,684	1,465,815	1,304,634	1,335,287	1,296,841	1,326,075
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,480,684	1,465,815	1,304,634	1,335,287	1,296,841	1,326,075
EXPENDITURES:	-PERSONAL SERVICES	50,654	191,000	83,734	87,887	80,336	84,429
	-ALL OTHER	1,228,678	1,274,815	1,220,900	1,247,400	1,216,505	1,241,646
	-CAPITAL EXPEND	17,943					
	TOTAL EXPENDITURES **	1,297,275	1,465,815	1,304,634	1,335,287	1,296,841	1,326,075
BALANCES:	- LAPSED TO FUNDS	90,294					
	- CARRIED FORWARD	1,093,115					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND		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