

MAINE STATE LEGISLATURE

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STATE OF MAINE BUDGET DOCUMENT

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submitted by

JOHN R. McKERNAN, JR.

Governor

January 1991

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

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

This page is divided into four general areas of information:

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

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

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

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

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

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

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THE FOLLOWING SECTION HIGHLIGHTS

GENERAL FUND

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OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

DATE: 12/27/90

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HIGHLIGHTS : GENERAL FUND

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		279,613,887	307,834,653	352,293,425	372,767,823	350,678,631	371,160,982
** ALL OTHER		1,252,625,411	1,324,892,924	1,571,241,111	1,696,531,681	1,491,359,775	1,603,464,534
** CAPITAL		6,562,104	4,338,103	8,546,680	6,927,559	5,286,123	4,567,458
** UNALLOCATED		-31,060,592	-12,279,650				
TOTAL		1,507,740,810	1,624,786,030	1,932,081,216	2,076,227,063	1,847,324,529	1,979,192,974
ALL FUNDS							
** PERSONAL SERVICE		513,049,309	540,739,562	631,889,200	670,003,889	628,978,667	666,837,665
** ALL OTHER		2,389,861,147	2,526,130,653	2,860,015,572	3,051,831,303	2,764,521,109	2,942,334,152
** CAPITAL		119,274,631	124,599,779	96,687,369	126,944,863	91,843,970	123,679,730
** UNALLOCATED		-31,789,516	-10,677,650				
TOTAL APPROP-ALLOC		2,990,395,571	3,180,792,344	3,588,592,141	3,848,780,055	3,485,343,746	3,732,851,547
SOURCE: GENERAL FUND		1,507,740,810	1,624,786,030	1,932,081,216	2,076,227,063	1,847,324,529	1,979,192,974
HIGHWAY FUND		210,713,332	211,302,369	208,047,733	215,227,828	205,541,317	211,085,339
FEDERAL EXPEND. FUND		657,465,474	712,623,721	754,937,662	829,655,254	753,481,016	828,399,513
OTHER SPECIAL REV.		237,605,877	234,732,425	241,490,420	250,092,577	231,848,968	241,949,663
FEDERAL BLOCK GRANT FUN		64,553,960	66,254,646	67,291,718	67,404,989	66,967,872	66,876,580
MISCELLANEOUS FUNDS		312,316,118	331,093,153	384,743,392	410,172,344	380,180,044	405,347,478
TOTAL APPROP-ALLOC		2,990,395,571	3,180,792,344	3,588,592,141	3,848,780,055	3,485,343,746	3,732,851,547
AVAILABLE: UNDEDICATED ALLOC.		1,718,454,142	1,836,088,399	2,140,128,949	2,291,454,891	2,052,865,846	2,190,278,313
DEDICATED REVENUE-FED		650,818,560	791,343,474	825,804,935	901,069,657	827,678,051	903,360,159
-NON-FED		816,281,062	884,185,389	648,662,668	677,593,355	654,798,468	683,142,455
BAL FWD -UNENCUMBERED		1,333,413,877	1,047,991,361	1,425,519,102	1,529,441,578	1,425,519,102	1,547,522,317
- ENCUMBERED		58,876,492	18,944,896				
TRANSFERS - IN		359,521,006	516,354,419	383,755,395	392,468,060	386,731,404	395,442,902
- OUT		- 244,997,839	- 307,740,293	- 317,885,735	- 330,409,569	- 320,861,744	- 333,384,411
TOTAL AVAILABLE		4,692,165,300	4,787,167,645	5,105,985,314	5,461,617,972	5,026,731,127	5,386,361,735
EXPENDITURES							
** PERSONAL SERVICE		492,245,707	552,484,994	631,889,553	669,967,190	629,008,809	666,783,403
** ALL OTHER		2,342,608,157	2,656,652,603	2,860,968,406	3,052,790,889	2,767,049,815	2,944,663,392
** CAPITAL		114,365,140	161,268,128	96,582,345	126,957,568	91,812,970	123,648,370
TOTAL EXPENDITURES		2,949,219,004	3,370,405,725	3,589,440,304	3,849,715,647	3,487,871,594	3,735,095,165
BALANCES:							
- LAPSED TO FUNDS		676,010,039	8,148,438	31,700		334	694
- CARRIED FORWARD		1,086,936,257	1,408,613,482	1,516,513,310	1,611,902,325	1,538,859,199	1,651,265,876
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		8,599.5	8,939.5	8,856.5	8,855.5	8,901.0	8,900.0
POSITIONS - NON LEG		443.0	454.0	465.5	465.5	396.0	396.0
SUMMARY: GENERAL FUND		9,042.5	9,393.5	9,322.0	9,321.0	9,297.0	9,296.0
HIGHWAY FUND		2,714.0	2,725.0	2,666.0	2,666.0	2,702.0	2,702.0
FEDERAL EXPEND. FUN		2,431.5	2,438.0	2,380.0	2,380.0	2,351.5	2,351.5
OTHER SPECIAL REV.		1,507.0	1,204.0	1,173.0	1,173.0	1,173.5	1,173.5
FEDERAL BLOCK GRANT		128.5	126.5	109.0	108.0	107.0	107.0
MISCELLANEOUS FUNDS		879.5	868.5	861.0	861.0	1,025.5	1,025.5
TOTAL POSITIONS		16,703.0	16,755.5	16,511.0	16,509.0	16,657.5	16,655.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0353 Office of the Commissioner - Admin

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	379,601		349,697		454,451		485,520	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		379,601		349,697		454,451		485,520	

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 as well as, labor relations, personnel management and budgetary support 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 Office of the Commissioner, 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 Employees Health Insurance Program and the Bureau of Human Resources.

DEPARTMENT OF ADMINISTRATION
DEPARTMENT OF ADMINISTRATION
OFFICE OF THE COMMISSIONER - ADMIN

APPROPS : 01018C035301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	302,101	290,237	379,451	408,920	379,451	408,920
	** ALL OTHER	57,235	59,460	75,000	76,600	57,816	59,049
	** CAPITAL	5,533					
	** UNALLOCATED						
	TOTAL	364,869	349,697	454,451	485,520	437,267	467,969
ALL FUNDS							
	** PERSONAL SERVICE	302,101	290,237	379,451	408,920	379,451	408,920
	** ALL OTHER	57,235	59,460	75,000	76,600	57,816	59,049
	** CAPITAL	5,533					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	364,869	349,697	454,451	485,520	437,267	467,969
SOURCE: GENERAL FUND		364,869	349,697	454,451	485,520	437,267	467,969
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	364,869	349,697	454,451	485,520	437,267	467,969
AVAILABLE: UNDEDICATED ALLOC.		364,869	349,697	454,451	485,520	437,267	467,969
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		8					
- ENCUMBERED							
TRANSFERS - IN		16,250					
- OUT							
	TOTAL AVAILABLE	381,127	349,697	454,451	485,520	437,267	467,969
EXPENDITURES							
	** PERSONAL SERVICE	316,936	290,237	379,451	408,920	379,451	408,920
	** ALL OTHER	57,132	59,460	75,000	76,600	57,816	59,049
	** CAPITAL	5,533					
	TOTAL EXPENDITURES	379,601	349,697	454,451	485,520	437,267	467,969
BALANCES:							
	- LAPSED TO FUNDS	1,526					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	9.0	8.0	8.0	8.0	8.0	8.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	9.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	9.0	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: 18 Department of Administration
 UNIT : 110 Division of Administrative Services

PROGRAM : 0417 Administrative Services - Admin.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	14,727							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,727							

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

The Administrative Services Division provided 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 assisted the Commissioner and departmental units in legislative functions, program planning and evaluation, and other special projects.

Chapter 501, Public Laws of 1989, abolished the Division. The functions carried out by the Division are now carried out by the Office of the Commissioner.

DEPARTMENT OF ADMINISTRATION
DIVISION OF ADMINISTRATIVE SERVICES
ADMINISTRATIVE SERVICES - ADMIN

APPROPS : 01018C041701

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	13,711					
** ALL OTHER	1,105					
** CAPITAL						
** UNALLOCATED						
TOTAL	14,816					
ALL FUNDS						
** PERSONAL SERVICE	13,711					
** ALL OTHER	1,105					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	14,816					
SOURCE:						
GENERAL FUND	14,816					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	14,816					
AVAILABLE:						
UNDEDICATED ALLOC.	14,816					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	14,816					
EXPENDITURES						
** PERSONAL SERVICE	13,622					
** ALL OTHER	1,105					
** CAPITAL						
TOTAL EXPENDITURES	14,727					
BALANCES:						
- LAPSED TO FUNDS	89					
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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
0244 Employee Relations -Office of
PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	960,477		604,780		629,463		667,601	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		960,477		604,780		629,463		667,601	

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

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

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

In FY 1989, the Bureau completed negotiations for three year successor agreements to six (6) collective bargaining agreements covering approximately 12,000 State employees. Agreements were also reached over the retention and recruitment stipends for nurses. The Bureau was also engaged in multi-union negotiations over the State's compensation system. The Bureau also is responsible for management representation on ongoing labor-management committees dealing with stress, safety (including asbestos-related issues), employee health, and other bargaining related activities.

In FY 1989, the Bureau also completed the Sunset Review process with a successful audit by the Program and Audit Review Committee.

DEPARTMENT OF ADMINISTRATION
BUREAU OF EMPLOYEE RELATIONS
EMPLOYEE RELATIONS - OFFICE OF

APPROPS : 01018EO24401

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	651,813	451,913	515,463	549,601	515,463	549,601
** ALL OTHER	235,579	80,886	114,000	118,000	108,272	108,538
** CAPITAL	- 184					
** UNALLOCATED						
TOTAL	887,208	532,799	629,463	667,601	623,735	658,139
ALL FUNDS						
** PERSONAL SERVICE	651,813	451,913	515,463	549,601	515,463	549,601
** ALL OTHER	235,579	80,886	114,000	118,000	108,272	108,538
** CAPITAL	- 184					
** UNALLOCATED						
TOTAL APPROP-ALLOC	887,208	532,799	629,463	667,601	623,735	658,139
SOURCE: GENERAL FUND	887,208	532,799	629,463	667,601	623,735	658,139
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	887,208	532,799	629,463	667,601	623,735	658,139
AVAILABLE: UNDEDICATED ALLOC.	887,208	532,799	629,463	667,601	623,735	658,139
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	129,151	489				
TRANSFERS - IN	29,407	71,582				
- OUT	-4,980					
TOTAL AVAILABLE	1,040,786	604,870	629,463	667,601	623,735	658,139
EXPENDITURES						
** PERSONAL SERVICE	645,392	451,913	515,463	549,601	515,463	549,601
** ALL OTHER	314,069	152,867	114,000	118,000	108,272	108,538
** CAPITAL	1,016					
TOTAL EXPENDITURES	960,477	604,780	629,463	667,601	623,735	658,139
BALANCES:						
- LAPSED TO FUNDS	79,820	90				
- CARRIED FORWARD	489					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	16.0	10.0	10.0	10.0	10.0	10.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	16.0	10.0	10.0	10.0	10.0	10.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	16.0	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: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,709,262	180,317	1,620,717	170,828	1,912,993	317,804	2,038,120	332,969
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,889,599		1,791,545		2,230,797		2,371,089	

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, which includes the State's training and development system. 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 human resource services within the framework of State and federal standards for merit system and training 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 establish that quality professional development of State employees is an accepted and supported policy and practice 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 and development. The Bureau also has administrative responsibility for the Educational Leave Advisory Board. In addition, the Bureau supports and assists the Bureau of Employee Relations in the collective bargaining process and the administration of contractual agreements.

In FY 1990, 17,407 job applications were processed for the competitive classified service (centrally tested). Of these, 9,950 qualified to be added to position registers for the competitive classified service. Approximately 10,000 names were certified for job interviews on 1,666 certifications of eligible applicants for permanent and temporary positions. Sixteen hundred ninety-nine (1699) positions were newly classified or reclassified, and 58 classifications were reviewed for proper job evaluation. Over 3,900 State employees were enrolled in new employee orientation, supervisory skills training, and professional and career development, and 25 agencies were served by special organizational and management consultation services. The Training and Development staff also developed and managed the Governor's Employee Recognition Program. In addition, the Bureau of Human Resources established cooperative agreements with ten (10) agencies for the delivery of management and orientation programs at the agency level.

DEPARTMENT OF ADMINISTRATION
BUREAU OF HUMAN RESOURCES
ADMINISTRATION - HUMAN RESOURCES

APPROPS : 01018H003801 01418H003802 01418H003803

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,358,547	1,329,506	1,596,993	1,708,325	1,595,257	1,706,589
	** ALL OTHER	235,274	275,412	294,000	308,200	273,033	280,864
	** CAPITAL	9,594	6,135	22,000	21,595	7,100	7,400
	** UNALLOCATED						
	TOTAL	1,603,415	1,611,053	1,912,993	2,038,120	1,875,390	1,994,853
ALL FUNDS							
	** PERSONAL SERVICE	1,388,487	1,361,924	1,631,639	1,746,644	1,629,903	1,744,908
	** ALL OTHER	371,271	413,852	573,158	598,850	418,481	435,694
	** CAPITAL	14,432	6,135	26,000	25,595	10,100	10,400
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,774,190	1,781,911	2,230,797	2,371,089	2,058,484	2,191,002
SOURCE: GENERAL FUND		1,603,415	1,611,053	1,912,993	2,038,120	1,875,390	1,994,853
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		170,775	170,858	317,804	332,969	183,094	196,149
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,774,190	1,781,911	2,230,797	2,371,089	2,058,484	2,191,002
AVAILABLE: UNDEDICATED ALLOC.		1,603,415	1,611,053	1,912,993	2,038,120	1,875,390	1,994,853
DEDICATED REVENUE-FED							
-NON-FED		140,788	170,858	363,875	376,197	363,875	376,197
BAL FWD -UNENCUMBERED		31,818	62,981	62,981	109,052	62,981	243,762
- ENCUMBERED		54,585	9,634				
TRANSFERS - IN		76,387					
- OUT		- 240					
TOTAL AVAILABLE		1,906,753	1,854,526	2,339,849	2,523,369	2,302,246	2,614,812
EXPENDITURES							
	** PERSONAL SERVICE	1,383,305	1,361,924	1,631,639	1,746,644	1,629,903	1,744,908
	** ALL OTHER	455,671	423,486	573,158	598,850	418,481	435,694
	** CAPITAL	50,603	6,135	26,000	25,595	10,100	10,400
	TOTAL EXPENDITURES	1,889,579	1,791,545	2,230,797	2,371,089	2,058,484	2,191,002
BALANCES:							
- LAPSED TO FUNDS		-55,441					
- CARRIED FORWARD		72,615	62,981	109,052	152,280	243,762	423,810
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		40.0	39.0	39.0	39.0	39.0	39.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		40.0	39.0	39.0	39.0	39.0	39.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		41.0	40.0	40.0	40.0	40.0	40.0

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

BUREAU OF THE BUDGET FORM

Agency Contacts

UMBRELLA: 18
UNIT : 127DEPT. OF ADMINISTRATION
OFFICE OF INFORMATION SERVICESNANCY J. KENNISTON, ACTING COMMISSIONER
GEORGE E. BARKER, JR. DEPUTY COMMISSIONER
GILBERT BILODEAU, FINANCIAL ANALYST

PROGRAM : 0155 INFORMATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	645,102	261,456	526,930	\$708,021	\$818,182	\$664,217	\$854,060	704,424
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		906,558		1,234,951		1,482,399		1,558,484	

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

The general fund appropriation for the Office of Information Services supports the operation of the Deputy Commissioner's office and the Information Resource Management division. The Information Resource Management division represents an FY91 consolidation of three previous OIS divisions: Planning and Management Services; Customer Support Services; Training and Development. The Deputy Commissioner directs the Information Resource Management division, the Office's Telecommunications division (internal service fund), the Bureau of Data Processing (internal service fund) and is responsible for coordinating departmental data processing activities throughout State Government.

The Information Resource Management division is responsible for Statewide strategic and operational information resource planning. This encompasses formulating information system policies and standards, developing department information system plans, coordinating interagency system projects and creation of information technology strategies. On a departmental basis, OIS works with agency management to develop a long range systems plan. Using a team approach, OIS and department representatives assess current information resource status, articulate the organization's systems' goals, integrate system requirements with business plans, prioritize requirements, and develop a five-year action plan to accomplish these goals.

During the past fiscal year, OIS worked with the Department of Public Safety, Statewide law enforcement agencies, the Courts and the Commission for the Computerization of Criminal History Information to develop a Statewide, comprehensive criminal justice information system. The Office worked with the Department of Conservation to develop a long range systems plan and, with representatives of governmental entities responsible for natural resource planning and protection, developed a long range plan for creation of a Statewide geographic information system. The Office assisted the Office of Secretary of State in the selection of a new information system for Corporations, Elections and Commissions, and worked with the Division of Motor Vehicles to select a contractor to provide compliance with the national commercial driver licensing system. The Office assisted the Women, Infants and Children Program in the Bureau of Health in the planning, evaluation and selection of a new information system. The Office assisted the newly created Office of Waste Management in the selection and installation of its computer system. OIS also worked on planning activities during the past year with the Departments of Marine Resources, Corrections, Environmental Protection, Defense and Veterans' Services, and Finance.

During the coming year, OIS will focus its efforts on the coordination of interagency information resources, such as the Maine criminal justice information system, the geographic information system, as well as opportunities in the human services area. The Office, working closely with its Information Services Policy Board, will devote resources to developing and publishing an information policies and standards manual for use throughout State government. The Office of Information Services will continue to provide training in data processing for the State's data processing professionals and non-technical employees. Training programs ensure that new and existing technologies are effectively utilized in the best interest of the State and each individual agency. The OIS training programs are designed to provide computer literacy and personal computer skills for the non-technical office workers, and to refine and enhance the skills of the application systems development professionals. The training programs for data processing personnel address project management, system development life cycle processes, as well as good programming techniques. As the State's technology investment changes, it is important as well to upgrade the skills of its employees in order to maximize the investment.

DEPARTMENT OF ADMINISTRATION
OFFICE OF INFORMATION SERVICES
INFORMATION SERVICES

APPROPS : 01018GO15502 03818GO15501

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	487,121	553,004	682,182	711,060	657,669	706,725
** ALL OTHER	172,410	6,099	136,000	143,000	75,108	75,532
** CAPITAL						
** UNALLOCATED						
TOTAL	659,531	559,103	818,182	854,060	732,777	782,257
ALL FUNDS						
** PERSONAL SERVICE	1,152,616	826,675	952,663	1,007,003	928,150	1,002,668
** ALL OTHER	508,070	440,449	529,736	551,481	468,844	484,013
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,660,686	1,267,124	1,482,399	1,558,484	1,396,994	1,486,681
SOURCE: GENERAL FUND	659,531	559,103	818,182	854,060	732,777	782,257
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS	1,001,155	708,021	664,217	704,424	664,217	704,424
TOTAL APPROP-ALLOC	1,660,686	1,267,124	1,482,399	1,558,484	1,396,994	1,486,681
AVAILABLE: UNDEDICATED ALLOC.	659,531	559,103	818,182	854,060	732,777	782,257
DEDICATED REVENUE-FED						
-NON-FED	246,580	708,021	664,217	704,422	664,217	704,422
BAL FWD -UNENCUMBERED	31					
- ENCUMBERED	3,000	115				
TRANSFERS - IN	3,098					
- OUT	-12,581					
TOTAL AVAILABLE	899,659	1,267,239	1,482,399	1,558,482	1,396,994	1,486,679
EXPENDITURES						
** PERSONAL SERVICE	648,488	794,387	952,663	1,007,003	928,150	1,002,668
** ALL OTHER	258,070	440,564	529,736	551,481	468,844	484,013
** CAPITAL						
TOTAL EXPENDITURES	906,558	1,234,951	1,482,399	1,558,484	1,396,994	1,486,681
BALANCES:						
- LAPSED TO FUNDS	-7,014	32,288				
- CARRIED FORWARD	115			-2		-2
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	10.0	12.0	12.0	12.0	12.0	12.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	10.0	12.0	12.0	12.0	12.0	12.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	21.0	5.0	5.0	5.0	5.0	5.0
TOTAL POSITIONS	31.0	17.0	17.0	17.0	17.0	17.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,844,795	202,285	5,284,311	226,000	7,782,329	448,513	7,783,835	455,317
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,047,080		5,510,311		8,230,842		8,239,152	

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 48 buildings totalling in excess of 1.5 million square feet and 28 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 consumes 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 & GROUNDS OPERATIONS

APPROPS : 01018A008001 01418A008002 01418A008003

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	3,367,721	3,319,724	4,278,588	4,577,973	4,123,259	4,424,026
	** ALL OTHER	2,336,218	1,944,644	3,030,784	3,205,862	2,365,260	2,389,175
	** CAPITAL			472,957		249,642	7,100
	** UNALLOCATED						
	TOTAL	5,703,939	5,264,368	7,782,329	7,783,835	6,738,161	6,820,301
ALL FUNDS							
	** PERSONAL SERVICE	3,367,721	3,319,724	4,278,588	4,577,973	4,123,259	4,424,026
	** ALL OTHER	2,336,218	1,944,644	3,469,297	3,651,179	2,793,773	2,824,492
	** CAPITAL			482,957	10,000	259,642	17,100
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,703,939	5,264,368	8,230,842	8,239,152	7,176,674	7,265,618
SOURCE: GENERAL FUND		5,703,939	5,264,368	7,782,329	7,783,835	6,738,161	6,820,301
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.				448,513	455,317	438,513	445,317
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	5,703,939	5,264,368	8,230,842	8,239,152	7,176,674	7,265,618
AVAILABLE: UNDEDICATED ALLOC.		5,703,939	5,264,368	7,782,329	7,783,835	6,738,161	6,820,301
DEDICATED REVENUE-FED							
	-NON-FED	480,925	226,000	450,413	457,187	440,413	447,187
BAL FWD -UNENCUMBERED		- 358	83,671	83,671	85,571	83,671	85,571
	- ENCUMBERED	42,099	19,943				
TRANSFERS - IN		123,171	7,302				
	- OUT		-7,302				
	TOTAL AVAILABLE	6,349,776	5,593,982	8,316,413	8,326,593	7,262,245	7,353,059
EXPENDITURES							
	** PERSONAL SERVICE	3,490,891	3,327,026	4,278,588	4,577,973	4,123,259	4,424,026
	** ALL OTHER	2,540,213	2,149,285	3,469,297	3,651,179	2,793,773	2,824,492
	** CAPITAL	15,976	34,000	482,957	10,000	259,642	17,100
	TOTAL EXPENDITURES	6,047,080	5,510,311	8,230,842	8,239,152	7,176,674	7,265,618
BALANCES:							
	- LAPSED TO FUNDS	199,082					
	- CARRIED FORWARD	103,614	83,671	85,571	87,441	85,571	87,441
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	154.0	150.0	149.0	149.0	149.0	149.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		154.0	150.0	149.0	149.0	149.0	149.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	154.0	150.0	149.0	149.0	149.0	149.0

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,040,910	95,904	1,047,465		1,232,402		1,303,833	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,136,814		1,047,465		1,232,402		1,303,833	

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 \$84,000,000 in 1990. 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 four 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. Presently, the total for leased space statewide is 1,362,340 square feet for an annual cost of \$11,114,982 plus. The total for 72 Capitol area leases are 455,871 square feet for an annual cost of \$4,587,639.

DEPARTMENT OF ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

APPROPS : 01018A005701 01018A005702 01318A005702

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	970,006	993,062	1,139,702	1,206,498	1,139,702	1,206,498
	** ALL OTHER	53,185	54,400	87,700	92,085	56,045	57,669
	** CAPITAL			5,000	5,250		
	** UNALLOCATED						
	TOTAL	1,023,191	1,047,462	1,232,402	1,303,833	1,195,747	1,264,167
ALL FUNDS							
	** PERSONAL SERVICE	970,006	993,062	1,139,702	1,206,498	1,139,702	1,206,498
	** ALL OTHER	53,185	54,400	87,700	92,085	56,045	57,669
	** CAPITAL			5,000	5,250		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,023,191	1,047,462	1,232,402	1,303,833	1,195,747	1,264,167
SOURCE: GENERAL FUND		1,023,191	1,047,462	1,232,402	1,303,833	1,195,747	1,264,167
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,023,191	1,047,462	1,232,402	1,303,833	1,195,747	1,264,167
AVAILABLE: UNDEDICATED ALLOC.		1,023,191	1,047,462	1,232,402	1,303,833	1,195,747	1,264,167
DEDICATED REVENUE-FED							
-NON-FED							
	BAL. FWD -UNENCUMBERED	112,513	150,000	150,000	150,000	150,000	150,000
	- ENCUMBERED	11,856	3				
	TRANSFERS - IN	153,449					
	- OUT						
	TOTAL AVAILABLE	1,301,009	1,197,465	1,382,402	1,453,833	1,345,747	1,414,167
EXPENDITURES							
	** PERSONAL SERVICE	985,697	993,062	1,139,702	1,206,498	1,139,702	1,206,498
	** ALL OTHER	55,074	54,403	87,700	92,085	56,045	57,669
	** CAPITAL	96,043		5,000	5,250		
	TOTAL EXPENDITURES	1,136,814	1,047,465	1,232,402	1,303,833	1,195,747	1,264,167
BALANCES:							
	- LAPSED TO FUNDS	14,192					
	- CARRIED FORWARD	150,003	150,000	150,000	150,000	150,000	150,000
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	24.0	24.0	24.0	24.0	24.0	24.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	24.0	24.0	24.0	24.0	24.0	24.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	24.0	24.0	24.0	24.0	24.0	24.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0633 Public Improvements - Div of Safety & Envir Svcs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	249,026		261,193		340,360		377,251	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		249,026		261,193		340,360		377,251	

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

The Division of Safety and Environmental Services coordinates and manages Bureau activities relating to environmental and safety problems in State facilities and public schools. A new unit in January 1987, the Division has focused most of its attention and bond funds (\$24 million authorized) on asbestos abatement. A survey of 1100 State facilities comprising 12,000,000 square feet was conducted to identify asbestos and set priorities. A similar survey was completed in 1,000 public schools comprising over 25,000,000 square feet to insure that each school is in compliance with Federal law. The Division provides assistance to State and school facilities in the form of abatement assistance, training and evaluation. More recently the Division has assisted both State and school facilities with radon, chemical hazard, pigeon guano and mold spore problems, as well as routine indoor air quality issues. All public schools have been surveyed for radon and excess or dangerous chemicals have been removed from all school laboratories.

During the period 1989-1990, 522 projects were conducted in 177 schools as response actions while 350 projects were conducted in State facilities. 40 major construction related abatement projects were conducted during that same period.

DEPARTMENT OF ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS
PUBLIC IMPROVEMENTS-DIV OF SAFETY & ENVIR SVCS

APPROPS : 01018A063301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	221,427	235,606	281,890	304,671	281,890	304,653
	** ALL OTHER	24,640	20,060	58,470	72,580	24,890	25,520
	** CAPITAL	4,875	5,200				
	** UNALLOCATED						
	TOTAL	250,942	260,866	340,360	377,251	306,780	330,173
ALL FUNDS	** PERSONAL SERVICE	221,427	235,606	281,890	304,671	281,890	304,653
	** ALL OTHER	24,640	20,060	58,470	72,580	24,890	25,520
	** CAPITAL	4,875	5,200				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	250,942	260,866	340,360	377,251	306,780	330,173
SOURCE: GENERAL FUND		250,942	260,866	340,360	377,251	306,780	330,173
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		250,942	260,866	340,360	377,251	306,780	330,173
AVAILABLE: UNDEDICATED ALLOC.		250,942	260,866	340,360	377,251	306,780	330,173
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			327				
TRANSFERS - IN	825						
- OUT	- 448						
TOTAL AVAILABLE		251,319	261,193	340,360	377,251	306,780	330,173
EXPENDITURES	** PERSONAL SERVICE	221,803	235,606	281,890	304,671	281,890	304,653
	** ALL OTHER	24,313	20,387	58,470	72,580	24,890	25,520
	** CAPITAL	2,910	5,200				
	TOTAL EXPENDITURES	249,026	261,193	340,360	377,251	306,780	330,173
BALANCES:	- LAPSED TO FUNDS	1,966					
	- CARRIED FORWARD	327					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	7.0	7.0	7.0	7.0	7.0	7.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		172,069		171,254		249,955		262,238
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		172,069		171,254		249,955		262,238	

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 : 01018A013501 01218A013502

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	34,284	35,176	63,387	68,166	60,236	64,998
** ALL OTHER	7,416	7,638	61,591	62,953	40,750	40,964
** CAPITAL						
** UNALLOCATED						
TOTAL	41,700	42,814	124,978	131,119	100,986	105,962
ALL FUNDS						
** PERSONAL SERVICE	121,235	134,009	126,774	136,333	120,472	129,996
** ALL OTHER	87,266	80,059	123,181	125,905	81,500	81,928
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	208,501	214,068	249,955	262,238	201,972	211,924
SOURCE: GENERAL FUND						
HIGHWAY FUND	41,700	42,814	124,978	131,119	100,986	105,962
FEDERAL EXPEND. FUND	166,801	171,254	124,977	131,119	100,986	105,962
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	208,501	214,068	249,955	262,238	201,972	211,924
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	208,501	214,068	249,955	262,238	201,972	211,924
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	41,917	42,814	124,978	131,119	100,986	105,962
- OUT	-41,997	-42,814	-124,978	-131,119	-100,986	-105,962
TOTAL AVAILABLE	208,421	214,068	249,955	262,238	201,972	211,924
EXPENDITURES						
** PERSONAL SERVICE	91,066	98,833	126,774	136,333	120,472	129,996
** ALL OTHER	81,003	72,421	123,181	125,905	81,500	81,928
** CAPITAL						
TOTAL EXPENDITURES	172,069	171,254	249,955	262,238	201,972	211,924
BALANCES:						
- LAPSED TO FUNDS	36,352	42,814				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 123 BUREAU OF PURCHASES

PROGRAM : 0007 PURCHASES - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	564,827		\$492,996.		\$650,090		\$691,167	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		564,827		492,996		650,090		691,167	

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 database development to provide statistical data around agency procurement trends, product/vendor performance and open market purchases.

The Bureau procured goods and services for FY 89 and FY 90 as follows:

- FY 89 16193 Purchase Orders totaling \$38,730,690.07
- * FY 90 11617 Purchase Orders totaling \$51,028,780.74

The Contract Review Committee approved contracts for FY 89 and FY 90 as follows:

- FY 89 approximately 1147 contracts for Special Services totaling \$37,557,425
- FY 90 approximately 908 contracts for Special Services totaling \$35,753,044

* Increase in Open Market PO from \$250. to \$1,000. accounts for the significant reduction.

DEPARTMENT OF ADMINISTRATION
BUREAU OF PURCHASES
PURCHASES - BUREAU OF

APPROPS : 01018P000701

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	518,841	453,112	605,225	644,087	603,505	642,367
** ALL OTHER	38,764	39,884	44,865	47,080	44,322	46,084
** CAPITAL						
** UNALLOCATED						
TOTAL	557,605	492,996	650,090	691,167	647,827	688,451
ALL FUNDS						
** PERSONAL SERVICE	518,841	453,112	605,225	644,087	603,505	642,367
** ALL OTHER	38,764	39,884	44,865	47,080	44,322	46,084
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	557,605	492,996	650,090	691,167	647,827	688,451
SOURCE: GENERAL FUND	557,605	492,996	650,090	691,167	647,827	688,451
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	557,605	492,996	650,090	691,167	647,827	688,451
AVAILABLE: UNDEDICATED ALLOC.	557,605	492,996	650,090	691,167	647,827	688,451
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	2,714					
TRANSFERS - IN	20,903					
- OUT	-15,677					
TOTAL AVAILABLE	565,545	492,996	650,090	691,167	647,827	688,451
EXPENDITURES						
** PERSONAL SERVICE	523,435	453,112	605,225	644,087	603,505	642,367
** ALL OTHER	41,392	39,884	44,865	47,080	44,322	46,084
** CAPITAL						
TOTAL EXPENDITURES	564,827	492,996	650,090	691,167	647,827	688,451
BALANCES:						
- LAPSED TO FUNDS	718					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	19.0	18.0	18.0	18.0	18.0	18.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	19.0	18.0	18.0	18.0	18.0	18.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	19.0	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: 18 Department of Administration
 UNIT : 133 Risk Management Division

PROGRAM : 0005 Risk Management - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	- 92 OTHER FUNDS	GENERAL FUND	- 93 OTHER FUNDS
ADMINISTRATION	000	274,384							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		274,384							

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 deemed necessary.

Chapter 875, Public Laws of 1989 transferred the administrative operations of Risk Management to the Self-Insurance Fund.

DEPARTMENT OF ADMINISTRATION
RISK MANAGEMENT DIVISION
RISK MANAGEMENT - OPERATIONS

APPROPS : 01018R000501

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	137,338					
** ALL OTHER	120,298					
** CAPITAL						
** UNALLOCATED						
TOTAL	257,636					
ALL FUNDS						
** PERSONAL SERVICE	137,338					
** ALL OTHER	120,298					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	257,636					
SOURCE: GENERAL FUND						
HIGHWAY FUND	257,636					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	257,636					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	257,636					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	18,304					
- OUT						
TOTAL AVAILABLE	275,940					
EXPENDITURES						
** PERSONAL SERVICE	155,641					
** ALL OTHER	118,743					
** CAPITAL						
TOTAL EXPENDITURES	274,384					
BALANCES:						
- LAPSED TO FUNDS	1,556					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	4.0					
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	4.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.0					

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

BUREAU OF THE BUDGET FORM

UMBRELLA: ADU Maine Advocacy Services
UNIT : 475 Maine Advocacy Services

PROGRAM : 0523 Maine Advocacy Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	38,555		125,831		129,606		133,494	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		38,555		125,831		129,606		133,494	

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

Description: Maine Advocacy Services' mission is to advocate for the human and legal rights of persons with disabilities. MAS is designated by the Governor to operate the federal Protection and Advocacy system for persons with developmental disabilities and for persons with a mental illness who live in a facility. MAS operates the Client Assistance Program for the Bureau of Rehabilitation, a requirement of the federal Rehabilitation Act Amendments of 1984. MAS is authorized to protect and advocate for persons with disabilities by 5 MRSA §19501 et. seq.

MAS is governed by a thirteen-member volunteer Board of Directors composed of persons with disabilities, family members, and interested citizens. A thirteen-member Advisory Council advises on policy and advocacy issues related to mental illness.

MAS has eighteen full-time staff people, comprised of advocates, attorneys, information specialists, business and clerical staff, and managers. Staff are divided into four teams, representing the three federal advocacy programs and information and support services.

In FY 90, MAS reorganized its resources in order to assure that federal funds were used solely for their intended purpose and to simplify agency administration. Direct representation services previously funded by state dollars are now federally funded. State funds are used for the Information and Support Program, which is responsible for all information and referral services, publication of advocacy materials, all intake functions, representation of persons with disabilities who do not meet the federal eligibility criteria, and all clerical, financial, and computer support services.

In federal FY 89, MAS provided information and referral services and direct advocacy representation to 2,133 persons, a 10% increase over FY 88.

Justification for Requested Figures: Conservatively, 120,000 Maine children and adults have a disability sufficiently severe to be eligible for MAS services. Because MAS cannot advocate for this many persons, MAS has begun publishing consumer and parent advocacy guides and presenting advocacy training. Parents as Advocates: A Guide to Special Education in Maine, was published in September 1989. Over 2,000 free copies have been distributed to parents. A Consumer Advocacy Guide to Vocational Rehabilitation and Independent Living Services will be published in September 1990, and two mental health rights publications will be available by January, 1991.

MAS is requesting a 3% increase for FY 92 and 93. This increase will be used for regularly scheduled salary and fringe benefit increases for Information and Support Program staff, and to keep agency publications in print. Because MAS' federal funds will be reduced \$75,000 on October 1, 1990, MAS will not be able to keep its publications in print without the requested increase.

Funding: 200,000 Federal DDPA Grant
165,000 Federal MHPA Grant
75,000 Bureau of Rehabilitation Contract
125,831 State Appropriation
1,000 Miscellaneous

MAINE ADVOCACY SERVICES
 MAINE ADVOCACY SERVICES
 MAINE ADVOCACY SERVICES

APPROPS : 01099A052301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	38,555	125,831	129,606	133,494	129,606	133,494
** CAPITAL						
** UNALLOCATED						
TOTAL	38,555	125,831	129,606	133,494	129,606	133,494
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	38,555	125,831	129,606	133,494	129,606	133,494
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	38,555	125,831	129,606	133,494	129,606	133,494
SOURCE: GENERAL FUND	38,555	125,831	129,606	133,494	129,606	133,494
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	38,555	125,831	129,606	133,494	129,606	133,494
AVAILABLE: UNDEDICATED ALLOC.	38,555	125,831	129,606	133,494	129,606	133,494
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	38,555	125,831	129,606	133,494	129,606	133,494
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	38,555	125,831	129,606	133,494	129,606	133,494
** CAPITAL						
TOTAL EXPENDITURES	38,555	125,831	129,606	133,494	129,606	133,494
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 92 Maine Committee on Aging
UNIT : 159 Maine Committee on Aging

PROGRAM : 0218 - Aging, Maine Committee on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION 010 92A 0218 01	000								
	100								
	200								
	300	185,633	42,024	195,330	45,600	227,442	47,942	245,166	50,403
	400	53,729	11,143	64,275	20,743	67,375	13,249	72,863	10,788
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		292,529		325,948		356,008		379,220	

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 216,000 older citizens. The Committee co-sponsors biennially with the Bureau of Elder and Adult Services 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 laws affecting older persons.

The Committee on Aging also serves as an advocate for Maine's elderly population. In this capacity, the Committee administers a Long Term Care Ombudsman Program (LTCOP), which investigates complaints made by or on behalf of Maine's approximately 12,000 nursing and boarding home residents, residents of adult foster homes, recipients of congregate housing services and home care. In FY 1989, the LTCOP received and investigated 750 complaints from long term care recipients, including complaints about resident rights, administrative policies and finances. Staff may be assisted in complaint investigations by a statewide corps of volunteers. Residents Rights books are distributed to Maine's approximately 140 nursing homes and 215 boarding homes by the LTCOP. LTCOP also distributes a booklet about selecting a nursing home and other information about long term care. In addition, LTCOP has received a Maine Community Foundation grant to provide training to long term care facilities on alternatives to the use of restraints.

The Maine Committee on Aging staff is comprised of a Director, 2 half-time Research Associates, a Secretary and a Clerk Typist II, all supported with State funds. The Ombudsman Program is staffed by an Ombudsman (supported by \$58,000 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 older people regarding services available to them and of their rights. The Committee has distributed over 5,000 Long Term Care Insurance Comparison Charts. We have also distributed over 8,000 copies of living wills, and the Bureau of Insurance's Medicare Supplemental Insurance Chart. 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 Elder and Adult Services on state policy on aging. The Committee is frequently asked to provide testimony and resource material to our congressional delegation for their use in developing national legislation and policy changes that would benefit Maine's elderly.

In order to continue these advocacy and advisory functions on issues relating to Maine's elderly population and in order to adequately address the ever increasing number of complaints from long term care residents 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 : 01092A021801 01392A021801 01492A021801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	184,285	195,330	227,442	245,166	227,442	245,166
	** ALL OTHER	56,302	61,716	67,375	72,863	61,888	65,021
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	240,587	257,046	294,817	318,029	289,330	310,187
ALL FUNDS							
	** PERSONAL SERVICE	221,779	234,819	275,384	295,569	275,384	295,569
	** ALL OTHER	76,186	85,150	80,624	83,651	74,300	75,490
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	297,965	319,969	356,008	379,220	349,684	371,059
SOURCE: GENERAL FUND		240,587	257,046	294,817	318,029	289,330	310,187
HIGHWAY FUND							
FEDERAL EXPEND. FUND		55,878	58,923	58,191	58,191	57,354	57,872
OTHER SPECIAL REV.		1,500	4,000	3,000	3,000	3,000	3,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		297,965	319,969	356,008	379,220	349,684	371,059
AVAILABLE: UNDEDICATED ALLOC.		240,587	257,046	294,817	318,029	289,330	310,187
DEDICATED REVENUE-FED		50,918	62,343	58,191	58,191	58,191	58,191
-NON-FED		1,433	4,000	3,000	3,000	3,000	3,000
BAL FWD -UNENCUMBERED		5,752	3,571	3,571	3,571	3,571	4,408
- ENCUMBERED			2,559				
TRANSFERS - IN		589					
- OUT							
TOTAL AVAILABLE		299,279	329,519	359,579	382,791	354,092	375,786
EXPENDITURES							
	** PERSONAL SERVICE	227,657	240,930	275,384	295,569	275,384	295,569
	** ALL OTHER	64,872	82,524	80,624	83,651	74,300	75,490
	** CAPITAL		2,494				
	TOTAL EXPENDITURES	292,529	325,948	356,008	379,220	349,684	371,059
BALANCES:							
- LAPSED TO FUNDS		620					
- CARRIED FORWARD		6,130	3,571	3,571	3,571	4,408	4,727
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: AGR Agriculture, Food & Rural Resources
UNIT : 001T Administration
PROGRAM : 0401 Administration - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	868,793	14,444	940,067	15,166	1,086,415	15,924	1,144,157	16,720
Maine-ly Agriculture	100	20,780		22,858		25,143		27,658	
	200		361,769		683,072		698,169		698,144
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,265,786		1,661,163		1,825,651		1,886,679	

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 Productions, Agricultural Marketing, Agricultural and Rural Resources, and Public Service.

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 & Storage Building in Augusta.

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

The Agricultural Fairs Stipend is a fund generated from parimutual 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, assumes responsibility for all such data reported by departmental bureaus.

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

APPROPS : 01001A040101 01301A040101 01401A040101

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	693,465	702,364	850,508	912,495	850,508	912,495
	** ALL OTHER	158,893	244,598	220,000	218,800	189,710	193,268
	** CAPITAL	21,822	15,662	41,050	40,520	36,050	25,000
	** UNALLOCATED						
	TOTAL	874,180	962,624	1,111,558	1,171,815	1,076,268	1,130,763
ALL FUNDS							
	** PERSONAL SERVICE	707,675	718,638	863,601	926,359	863,601	926,359
	** ALL OTHER	835,804	926,562	921,000	919,800	890,710	894,268
	** CAPITAL	21,822	15,662	41,050	40,520	36,050	25,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,565,301	1,660,862	1,825,651	1,886,679	1,790,361	1,845,627
SOURCE: GENERAL FUND		874,180	962,624	1,111,558	1,171,815	1,076,268	1,130,763
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		691,121	698,238	714,093	714,864	714,093	714,864
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,565,301	1,660,862	1,825,651	1,886,679	1,790,361	1,845,627
AVAILABLE: UNDEDICATED ALLOC.		874,180	962,624	1,111,558	1,171,815	1,076,268	1,130,763
DEDICATED REVENUE-FED							
-NON-FED		505,103	700,000	725,000	725,000	725,000	725,000
BAL FWD -UNENCUMBERED		290,324	419,213	420,975	431,882	420,975	431,882
- ENCUMBERED		696	301				
TRANSFERS - IN		17,057					
- OUT							
TOTAL AVAILABLE		1,687,360	2,082,138	2,257,533	2,328,697	2,222,243	2,287,645
EXPENDITURES							
	** PERSONAL SERVICE	719,995	718,638	863,601	926,359	863,601	926,359
	** ALL OTHER	524,288	926,562	921,000	919,800	890,710	894,268
	** CAPITAL	21,503	15,963	41,050	40,520	36,050	25,000
	TOTAL EXPENDITURES	1,265,786	1,661,163	1,825,651	1,886,679	1,790,361	1,845,627
BALANCES:							
- LAPSED TO FUNDS		2,060					
- CARRIED FORWARD		419,514	420,975	431,882	442,018	431,882	442,018
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		20.0	20.0	20.0	20.0	20.0	20.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		20.0	20.0	20.0	20.0	20.0	20.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.		0.5	0.5	0.5	0.5	0.5	0.5
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		20.5	20.5	20.5	20.5	20.5	20.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
UNIT : 017 HARNESS RACING COMMISSION

PROGRAM : 0320 HARNESS RACING COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	448,366		447,857.		514,231.		544,471.	
PURSE SUPPLEMENT	100		351,204		623,500		620,000.		670,000.
SIRE STAKES	200		466,545.		626,580.		620,000.		670,000.
EXTENDED MEET STIPEND	300		132,095.		180,000.		180,000.		180,000.
COMMERCIAL MEET STIPEND	400		47,742.		100,000.		100,000.		105,000.
AGRICULTURAL FAIRS	500		57,077.		60,719.		64,277.		68,732.
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,503,029		2,038,656		2,098,508.00		2,238,203.00	

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 three years; pari-mutuel handles are expected to be at \$35 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 two commercial race meets in addition to nine Agricultural Fairs to conduct pari-mutuel harness racing meets.

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

The Public Health Laboratory at Augusta conducts tests on samples of urine or blood extracted from horses or drivers in order to detect the presence of substances prohibited by Commission rules. Public Health Laboratory fees for this service amounts to \$151,315 per race season which represents 62% 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 : 01001A032001 01401A032001

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	267,479	272,741	271,806	287,792	271,806	287,792
	** ALL OTHER	168,226	179,799	242,425	256,679	173,743	174,860
	** CAPITAL	2,156	2,400				
	** UNALLOCATED						
	TOTAL	437,861	454,940	514,231	544,471	445,549	462,652
ALL FUNDS							
	** PERSONAL SERVICE	307,625	315,526	317,472	335,795	317,472	335,795
	** ALL OTHER	1,704,060	1,727,313	1,781,036	1,902,408	1,711,354	1,819,589
	** CAPITAL	11,656	2,400				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,023,941	2,045,239	2,098,508	2,238,203	2,028,826	2,155,384
SOURCE: GENERAL FUND		437,861	454,940	514,231	544,471	445,549	462,652
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		1,586,080	1,590,299	1,584,277	1,693,732	1,583,277	1,692,732
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,023,941	2,045,239	2,098,508	2,238,203	2,028,826	2,155,384
AVAILABLE: UNDEDICATED ALLOC.		437,861	454,940	514,231	544,471	445,549	462,652
DEDICATED REVENUE-FED							
-NON-FED		814,251	1,630,000	1,650,000	1,700,000	1,650,000	1,700,000
BAL FWD -UNENCUMBERED		297,337	55,723	94,924	160,647	94,924	161,647
- ENCUMBERED		13,800					
TRANSFERS - IN		9,173					
- OUT		-10,140					
TOTAL AVAILABLE		1,562,282	2,140,663	2,259,155	2,405,118	2,190,473	2,324,299
EXPENDITURES							
	** PERSONAL SERVICE	310,951	308,443	317,472	335,795	317,472	335,795
	** ALL OTHER	1,189,922	1,727,813	1,781,036	1,902,408	1,711,354	1,819,589
	** CAPITAL	2,156	2,400				
	TOTAL EXPENDITURES	1,503,029	2,038,656	2,098,508	2,238,203	2,028,826	2,155,384
BALANCES:							
- LAPSED TO FUNDS		3,530	7,083				
- CARRIED FORWARD		55,723	94,924	160,647	166,915	161,647	168,915
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	6.0	6.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEG	2.5	2.5	2.5	2.5	2.5	2.5
SUMMARY:							
	GENERAL FUND	8.5	8.5	7.5	7.5	7.5	7.5
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		9.5	9.5	8.5	8.5	8.5	8.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR Agriculture
UNIT : 001M Agricultural Marketing Bureau

PROGRAM : 0393 Marketing Services - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	294,527		218,499		345,000		360,000	
Market Development	100	467,760	233,278	447,577	385,747	574,167	409,407	608,031	432,624
Quality Assurance	200	388,186	1,189,530	366,200	1,862,629	469,774	2,149,385	497,481	2,271,274
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,573,281		3,280,652		3,947,733		4,169,410	

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, and the Maine Potato Marketing Improvement Committee. 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 expansion in the growth of mail order, pick-you-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 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 events such as Maine Maple Sunday. These activities are supported by the distribution of printed promotional items.

The Division of Quality Assurance exists to ensure that agricultural commodities produced and sold in Maine are of a certain and standardized quality. This is accomplished through four (4) major inspection programs, three (3) are voluntary (Fruit & Vegetable Inspection, Poultry & Shell Egg Inspection, Quality Trademark Program) and one (1) is mandatory (Branding Law

The voluntary fee-for-service activities include 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. 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 shell egg plants who inspect packaged eggs to assure conformance with U.S.D.A. grade standards. The Quality Trademark Program, another voluntary program, allows members of the agricultural industry in Maine to affix a trademark seal to their products which certifies that they are top-quality Maine-produced products.

The Division administers a mandatory program whereby a team of five (5) Quality Assurance Inspectors perform random spot inspections on various agricultural commodities to ascertain that they are in compliance with Federal and State laws pertaining to quality.

The Division and the U.S.D.A. cooperatively fund a seasonal Market News Office in Presque Isle. The office supplies information on potato markets and prices on a daily basis during the potato shipping season.

	FY'90	FY'91	FY'92	FY'93
Potato Inspection	8,667	9,000	9,200	9,400
(Number of Lots Inspected)				
Controlled Atmosphere Rooms	59	65	70	70
Certified				
Apple Inspection	139	175	175	200
(800 Case Lots)				
Federal/State Shell Eggs	3.0M	3.2M	3.5M	3.6M
Inspected (30/dz Case Lots)				
Maple Syrup (Gallons Inspected)	67,320	70,000	70,000	75,000
Blueberries (Pints Inspected)	211,836	343,464	400,000	450,000

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

APPROPS : 01001A039301 01301A039301 01401A039301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	722,141	766,871	854,587	916,199	854,587	916,199
	** ALL OTHER	411,727	254,882	515,100	528,275	444,711	451,861
	** CAPITAL	18,650	824	19,254	21,038	19,254	21,038
	** UNALLOCATED						
	TOTAL	1,152,518	1,022,577	1,388,941	1,465,512	1,318,552	1,389,098
ALL FUNDS							
	** PERSONAL SERVICE	2,381,114	2,473,196	2,843,082	3,037,317	2,843,082	3,037,317
	** ALL OTHER	898,733	756,160	1,061,565	1,097,125	991,176	1,020,711
	** CAPITAL	28,003	10,696	43,036	34,968	43,086	34,968
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,307,850	3,240,052	3,947,733	4,169,410	3,877,344	4,092,996
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,152,518	1,022,577	1,388,941	1,465,512	1,318,552	1,389,098
	FEDERAL EXPEND. FUND	727,693	750,300	884,680	937,189	884,680	937,189
	OTHER SPECIAL REV.	1,427,639	1,467,175	1,674,112	1,766,709	1,674,112	1,766,709
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	3,307,850	3,240,052	3,947,733	4,169,410	3,877,344	4,092,996
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,152,518	1,022,577	1,388,941	1,465,512	1,318,552	1,389,098
	-NON-FED	438,142	751,000	885,500	941,194	885,500	941,194
	BAL FWD -UNENCUMBERED	936,782	1,486,000	1,620,000	1,700,000	1,620,000	1,700,000
	- ENCUMBERED	400,656	319,187	307,811	254,519	307,811	254,519
	TRANSFERS - IN	41,096	9,699				
	- OUT	5,610					
	TOTAL AVAILABLE	2,974,804	3,588,463	4,202,252	4,361,225	4,131,863	4,284,811
EXPENDITURES							
	** PERSONAL SERVICE	1,753,286	2,473,196	2,843,082	3,037,317	2,843,082	3,037,317
	** ALL OTHER	801,486	796,760	1,061,565	1,097,125	991,176	1,020,711
	** CAPITAL	18,509	10,696	43,086	34,968	43,086	34,968
	TOTAL EXPENDITURES	2,573,281	3,280,652	3,947,733	4,169,410	3,877,344	4,092,996
BALANCES:							
	- LAPSED TO FUNDS	72,637					
	- CARRIED FORWARD	328,886	307,811	254,519	191,815	254,519	191,815
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	21.5	21.5	21.5	21.5	21.5	21.5
	POSITIONS - NON LEG	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY:							
	GENERAL FUND	23.5	23.5	23.5	23.5	23.5	23.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	22.0	22.0	21.0	21.0	21.0	21.0
	OTHER SPECIAL REV.	50.0	50.0	49.0	49.0	49.0	49.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	95.5	95.5	93.5	93.5	93.5	93.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR Agriculture
UNIT : 001M Agricultural Marketing

PROGRAM : 0403 Potato Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	38,448		38,448		40,000		40,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		38,448		38,448		40,000		40,000	

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 Dealer's 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.

CITATION: 7

SECTION: 3

DATE: 12/22/90

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DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL MARKETING
POTATO QUALITY CONTROL

APPROPS : 01001A040301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	38,448	38,448	40,000	40,000	38,448	38,448
** CAPITAL						
** UNALLOCATED						
TOTAL	38,448	38,448	40,000	40,000	38,448	38,448
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	38,448	38,448	40,000	40,000	38,448	38,448
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	38,448	38,448	40,000	40,000	38,448	38,448
SOURCE: GENERAL FUND	38,448	38,448	40,000	40,000	38,448	38,448
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	38,448	38,448	40,000	40,000	38,448	38,448
AVAILABLE: UNDEDICATED ALLOC.	38,448	38,448	40,000	40,000	38,448	38,448
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	38,448	38,448	40,000	40,000	38,448	38,448
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	38,448	38,448	40,000	40,000	38,448	38,448
** CAPITAL						
TOTAL EXPENDITURES	38,448	38,448	40,000	40,000	38,448	38,448
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR Agriculture
 UNIT : 001M Agricultural Marketing

PROGRAM : 0459 Potato Quality Control - Reducing Inspection Costs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	168,588		179,000		179,000		179,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		168,588		179,000		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 1990	FY 1991	FY 1992	FY 1993
Maine Potato Quality Control (Maine Bag Inspections)	7,569	7,700	7,900	8,100

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL MARKETING
POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

APPROPS : 01001A045901

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	179,000	179,000	179,000	179,000	163,526	163,526
** CAPITAL						
** UNALLOCATED						
TOTAL	179,000	179,000	179,000	179,000	163,526	163,526
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	179,000	179,000	179,000	179,000	163,526	163,526
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	179,000	179,000	179,000	179,000	163,526	163,526
SOURCE:						
GENERAL FUND	179,000	179,000	179,000	179,000	163,526	163,526
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	179,000	179,000	179,000	179,000	163,526	163,526
AVAILABLE:						
UNDEDICATED ALLOC.	179,000	179,000	179,000	179,000	163,526	163,526
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	57,688	68,098	68,098	68,098	68,098	68,098
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	236,688	247,098	247,098	247,098	231,624	231,624
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	168,588	179,000	179,000	179,000	163,526	163,526
** CAPITAL						
TOTAL EXPENDITURES	168,588	179,000	179,000	179,000	163,526	163,526
BALANCES:						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD	68,098	68,098	68,098	68,098	68,098	68,098
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR Agriculture
UNIT : 026 Board of Pesticides Control

PROGRAM : 0287 Pesticides Control - Board of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	78,898		1,518	7,452	114,613		119,480	
Certification & Enforcement	100		160,159		292,621		292,259		319,604
Pesticides Control Board	200		530,478		718,996		741,895		795,124
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		769,535		1,020,587		1,148,767		1,233,298	

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.

Each year, the Board holds an annual planning session and sets priorities for action during the next twelve months. During FY'90, the Board held rulemaking sessions to consider changes in the drift standard, a repeal of the Captan notification requirement and establishment of a special category for boatyard operators who must use TBT anti-fouling paints. In FY'91, the Board has already held a public hearing on dealer storage requirements and will be considering proposals to govern indoor applications and to revise current notification requirements for pesticide applicators. In addition, the Board will have to respond to recommendations that result from deliberations of both the Audit and Program Review Committee and the Herbicide Commission.

Board of Pesticides Control accomplishments include:

	1989	1990	Est. 1991
-Pesticides registered	5023	5252	5150
-Health Risk Assessments	8	6	6
-Commercial applicators licensed	934	1031	1100
-Private applicators licensed	1823	2011	2400
-Commercial applicators recertified	535	274	700
-Private applicators recertified	170	763	330
-Enforcement inspections	773	801	850
-Enforcement actions	4	52	30
-Returnable containers inspected	14,510	15,000	16,000
-Disposal of obsolete pesticides	22	3	8 (tons)

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

APPROPS : 01001A028701 01301A028701 01401A028701

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET 92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE			56,837	58,813		
	** ALL OTHER	48,557		57,776	60,667	56,471	58,392
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	48,557		114,613	119,480	56,471	58,392
ALL FUNDS							
	** PERSONAL SERVICE	592,798	606,922	689,805	735,258	632,968	676,445
	** ALL OTHER	324,948	354,695	434,748	461,390	433,443	459,115
	** CAPITAL	57,000	50,000	24,214	36,650	24,214	33,650
	** UNALLOCATED						
	TOTAL APPROP ALLOC	974,746	1,011,617	1,148,767	1,233,298	1,090,625	1,169,210
SOURCE: GENERAL FUND							
	HIGHWAY FUND	48,557		114,613	119,480	56,471	58,392
	FEDERAL EXPEND. FUND	283,211	292,621	292,259	318,694	292,259	318,694
	OTHER SPECIAL REV.	642,978	718,996	741,895	795,124	741,895	792,124
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	974,746	1,011,617	1,148,767	1,233,298	1,090,625	1,169,210
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	48,557		114,613	119,480	56,471	58,392
	-NON-FED	241,842	295,000	295,000	320,000	295,000	320,000
	BAL FWD -UNENCUMBERED	487,881	622,000	600,000	600,000	600,000	600,000
	- ENCUMBERED	758,210	519,153	417,084	277,930	417,084	277,930
	TRANSFERS - IN	33,936	1,518				
	- OUT	184					
	TOTAL AVAILABLE	1,570,581	1,437,671	1,426,697	1,317,410	1,368,555	1,256,322
EXPENDITURES							
	** PERSONAL SERVICE	450,642	606,922	689,805	735,258	632,968	676,445
	** ALL OTHER	300,705	356,562	434,748	461,390	433,443	459,115
	** CAPITAL	18,188	57,103	24,214	36,650	24,214	33,650
	TOTAL EXPENDITURES	769,535	1,020,587	1,148,767	1,233,298	1,090,625	1,169,210
BALANCES:							
	- LAPSED TO FUNDS	280,375					
	- CARRIED FORWARD	520,671	417,084	277,930	84,112	277,930	87,112
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C			1.0	1.0		
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND			1.0	1.0		
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	6.0	6.0	6.0	6.0	6.0	6.0
	OTHER SPECIAL REV.	12.5	12.5	11.5	11.5	11.5	11.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.5	18.5	18.5	18.5	17.5	17.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR Agriculture
 UNIT : 014 Seed Potato Board

PROGRAM : 0397 Seed Potato Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	25,714		27,474		31,788		33,962	
Seed Potato Board Farm	100	170,000	877,470	170,000	1,335,277	170,000	1,672,308	170,000	1,778,641
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,073,184		1,532,751		1,874,096		1,982,603	

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

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

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 is being upgraded by the expansion of the tissue culture laboratory, to provide additional working space and to improve the sanitary procedures used, and the possible construction of a packing shed, to reduce damage to tubers during packing.

All certified seed potatoes 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 annually.

In the next two years it is expected that the expansion of the tissue culture laboratory will allow the Board to provide younger, and more vigorous sources of seed for Maine's seed potato growers. It should not result in a significant change in the staffing pattern or budget of the Board.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
SEED POTATO BOARD
SEED POTATO BOARD

APPROPS : 01001A039701 06201A039701

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	26,430	27,857	31,788	33,962	31,788	33,962
** ALL OTHER	170,000	170,000	170,000	170,000	170,000	170,000
** CAPITAL						
** UNALLOCATED						
TOTAL	196,430	197,857	201,788	203,962	201,788	203,962
ALL FUNDS						
** PERSONAL SERVICE	550,430	557,257	988,596	1,056,603	988,596	1,056,603
** ALL OTHER	877,600	969,400	885,500	926,000	885,500	926,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,428,030	1,526,657	1,874,096	1,982,603	1,874,096	1,982,603
SOURCE: GENERAL FUND	196,430	197,857	201,788	203,962	201,788	203,962
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS	1,231,600	1,328,800	1,672,308	1,778,641	1,672,308	1,778,641
TOTAL APPROP-ALLOC	1,428,030	1,526,657	1,874,096	1,982,603	1,874,096	1,982,603
AVAILABLE:						
UNDEDICATED ALLOC.	196,430	197,857	201,788	203,962	201,788	203,962
DEDICATED REVENUE-FED						
-NON-FED	591,783	1,380,000	1,675,100	1,840,100	1,675,100	1,840,100
BAL FWD -UNENCUMBERED	132		51,583	54,375	51,583	54,375
- ENCUMBERED	600	6,477				
TRANSFERS - IN	86					
- OUT	- 809					
TOTAL AVAILABLE	788,222	1,584,334	1,928,471	2,098,437	1,928,471	2,098,437
EXPENDITURES						
** PERSONAL SERVICE	493,051	556,874	988,596	1,056,603	988,596	1,056,603
** ALL OTHER	580,133	975,877	885,500	926,000	885,500	926,000
** CAPITAL						
TOTAL EXPENDITURES	1,073,184	1,532,751	1,874,096	1,982,603	1,874,096	1,982,603
BALANCES:						
- LAPSED TO FUNDS	- 291,439					
- CARRIED FORWARD	6,477	51,583	54,375	115,834	54,375	115,834
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	18.0	18.0	19.0	19.0	19.0	19.0
TOTAL POSITIONS	19.0	19.0	20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR Agriculture
UNIT : 001P Agricultural Production

PROGRAM : 0394 Agricultural Production

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	245,987		151,200		185,200		202,841	
Veterinary Services	100	403,124	58,514	427,811	71,049	530,908	80,656	581,479	84,975
Plant Industry	200	411,228	692,436	245,681	820,148	308,667	927,555	338,069	977,213
Production Development	300	207,977		168,500		209,895		229,890	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,019,266		1,884,389		2,242,881		2,414,467	

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 and 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 Hallowell 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 such as recently introduced varroa mite and other contagious diseases in apiaries in the State as well as developing programs assure healthy colonies are available for pollination of apples and blueberry crops. During 1989, 538 Maine beekeepers registered 6,896 colonies. During the 1989 pollination period 29,000 hives entered the State to meet growers' demands for pollination. In 1989, 10,541 colonies were surveyed with 2,597 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 Projects Program grants monies to test and demonstrate new production, storage, and processing technologies.

In 1988 and 1989 46 projects were funded for a total of \$176,006 of public funds which were matched with \$613,662 of public/private funds and services. In 1990 eleven projects were funded for a total of \$67,720 of public funds matched with \$146,291 of public/private funds and services.

The Commodity Planning Assistance Program provides help to agricultural groups for organizational and strategic planning. In 1990, the Division assisted in the development of the Agricultural Council of Maine, a statewide industry group dedicated to resolving agricultural issues of statewide importance. Assistance was also provided to the Maine Sheep, Beef, Pomological, and Vegetable Associations for annual and five year strategic plans.

The Agricultural Issues Assessment Program was active in 1990, creating surveys and findings reports on Wildlife Damage to Agricultural Crops, Apple H2-A Labor Concerns, Environmental Regulation Impacts on Cranberry Production, and Impact of Pesticide Regulation on Agricultural Production. In 1990, a major forum on Farmland Preservation was developed and sponsored by the Division in cooperation with Unity College.

The Division, in cooperation with EMDC, completed a major study in 1990 on the re-introduction of cranberry enterprises to the State of Maine and is currently assisting new business start-ups.

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, and provide technical assistance for fruit growers.

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

Veterinarians in the division provide health certification, professional and technical support to livestock and poultry industry to prevent and control diseases and operate surveillance programs. The staff supervises and assist accredited veterinarians who are involved in vaccination, testing and certification 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 10,224 live animals representing 1,154 herds and 14,280 blood samples taken at the time of slaughter were tested for brucellosis; 15,967 animals were tested for tuberculosis; 986 samples for anaplasmosis; 3,759 for leucosis and 2,115 bluetongue. Four hundred fifty (450) swine were tested and qualified for State of Maine Pseudorabies negative herds. Validated Brucellosis-Free, State of Maine Qualified Trichinosis Negative Swine Herd certification and State of Maine Bovine Leucosis classifications are being offered. Five Thousand Three Hundred Fifteen (5,315) horses were tested for Equine Infection Anemia. Seventeen thousand one hundred nine (17,109) Salmonella pullorum, 27,740 Mycoplasma gallisepticum, 20,119 Mycoplasma synoviae and 2,223 Avian Influenza tests were conducted on the blood from avian species.

Salmonella enteritidis prevention and control program is in place for the egg industry. Support service assistance is provided by the University of Maine and USDA, APHIS

Staff in the Milk Quality Laboratory conducted 8,038 analyses on milk and milk products to insure compliance with State and Federal regulations.

An average of eight 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.

Four Hundred Eighty Seven (487) lots, consisting of 5,699 animals were inspected and certified for interstate shipment.

Staff obtained blood samples at pulling competitions from 71 teams of draft horses, ponies and oxen. The samples were analyzed for illegal drug use. Two positives were found.

Staff licensed 194 livestock dealers. Five Commission Auctions were licensed periodically inspected.

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

APPROPS : 01001A039401 01301A039401 01401A039401 01401A039402

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	686,470	685,277	845,987	904,210	845,987	904,210
	** ALL OTHER	532,944	274,654	369,600	388,000	276,822	280,658
	** CAPITAL	38,000	28,600	19,083	60,069	4,814	45,077
	** UNALLOCATED						
	TOTAL	1,257,414	988,531	1,234,670	1,352,279	1,127,623	1,229,945
ALL FUNDS							
	** PERSONAL SERVICE	1,340,648	1,358,525	1,595,208	1,708,449	1,595,208	1,708,449
	** ALL OTHER	746,537	497,013	583,590	620,949	488,106	506,239
	** CAPITAL	78,000	53,600	64,083	85,069	49,814	70,077
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,165,185	1,909,138	2,242,881	2,414,467	2,133,128	2,284,765
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,257,414	988,531	1,234,670	1,352,279	1,127,623	1,229,945
	FEDERAL EXPEND. FUND	64,155	65,441	34,671	33,187	34,671	38,187
	OTHER SPECIAL REV.	843,616	855,166	973,540	1,024,001	970,834	1,010,633
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,165,185	1,909,138	2,242,881	2,414,467	2,133,128	2,284,765
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,257,414	988,531	1,234,670	1,352,279	1,127,623	1,229,945
	-NON-FED	22,958	66,000	40,000	40,000	40,000	40,000
	BAL FWD -UNENCUMBERED	630,105	854,000	1,001,000	1,055,000	1,001,000	1,055,000
	- ENCUMBERED	988,357	999,095	1,027,898	1,060,687	1,027,898	1,063,393
	TRANSFERS - IN	22,136	4,661				
	- OUT	288,269					
	TOTAL AVAILABLE	160,171					
		3,049,068	2,912,287	3,303,568	3,507,966	3,196,521	3,388,338
EXPENDITURES							
	** PERSONAL SERVICE	1,231,784	1,326,036	1,595,208	1,708,449	1,595,208	1,708,449
	** ALL OTHER	710,321	504,748	583,590	620,949	488,106	506,239
	** CAPITAL	77,161	53,605	64,083	85,069	49,814	70,077
	TOTAL EXPENDITURES	2,019,266	1,884,389	2,242,881	2,414,467	2,133,128	2,284,765
BALANCES:							
	- LAPSED TO FUNDS	26,046					
	- CARRIED FORWARD	1,003,756	1,027,898	1,060,687	1,093,499	1,063,393	1,103,573
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	19.5	19.5	19.5	19.5	19.5	19.5
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	19.5	19.5	19.5	19.5	19.5	19.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	2.0	2.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.	20.5	20.5	19.5	19.5	19.5	19.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	42.0	42.0	40.0	40.0	40.0	40.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR Agriculture
UNIT : 001S Public Service
0398 Public Service s - Agriculture

PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	70,520		72,188		81,549		87,196	
	100	1,315,384		1,374,705		1,549,421		1,656,713	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,386,404		1,446,893		1,630,970		1,743,909	

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 and the Milk Commission.

The Division of Regulations is responsible for inspection services related to Consumer Foods, Weights & Measures, Dairy, Feeds, Seeds and 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 4,819 in 1989.

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 1989 was 8,803.

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 1989 was 1,748.

The registration, sampling and testing of feeds, seeds and fertilizer is designed to provide consumer protection in the marketplace. In 1989, 1,069 seed dealers and labelers were licensed; 3,361 commercial and pet feeds were registered; and 84,750 tons of fertilizer was checked for quality.

The Division is also responsible for administering and enforcing the returnable container law which oversees the return of 1,200,800,000 containers 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 : 01001A039801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		993,274	1,134,919	1,300,397	1,393,731	1,300,397	1,393,731
** ALL OTHER		287,739	295,824	304,373	313,178	273,835	276,668
** CAPITAL		23,770	13,000	26,200	37,000	24,224	35,323
** UNALLOCATED							
TOTAL		1,304,783	1,443,743	1,630,970	1,743,909	1,598,456	1,705,722
ALL FUNDS							
** PERSONAL SERVICE		993,274	1,134,919	1,300,397	1,393,731	1,300,397	1,393,731
** ALL OTHER		287,739	295,824	304,373	313,178	273,835	276,668
** CAPITAL		23,770	13,000	26,200	37,000	24,224	35,323
** UNALLOCATED							
TOTAL APPROP-ALLOC		1,304,783	1,443,743	1,630,970	1,743,909	1,598,456	1,705,722
SOURCE: GENERAL FUND		1,304,783	1,443,743	1,630,970	1,743,909	1,598,456	1,705,722
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,304,783	1,443,743	1,630,970	1,743,909	1,598,456	1,705,722
AVAILABLE: UNDEDICATED ALLOC.		1,304,783	1,443,743	1,630,970	1,743,909	1,598,456	1,705,722
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		1,603					
- ENCUMBERED		45,196	3,150				
TRANSFERS - IN		42,127					
- OUT							
TOTAL AVAILABLE		1,393,709	1,446,893	1,630,970	1,743,909	1,598,456	1,705,722
EXPENDITURES							
** PERSONAL SERVICE		1,033,133	1,134,919	1,300,397	1,393,731	1,300,397	1,393,731
** ALL OTHER		324,059	298,974	304,373	313,178	273,835	276,668
** CAPITAL		29,212	13,000	26,200	37,000	24,224	35,323
TOTAL EXPENDITURES		1,386,404	1,446,893	1,630,970	1,743,909	1,598,456	1,705,722
BALANCES:							
- LAPSED TO FUNDS		4,155					
- CARRIED FORWARD		3,150					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		37.0	37.0	37.0	37.0	37.0	37.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		37.0	37.0	37.0	37.0	37.0	37.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		37.0	37.0	37.0	37.0	37.0	37.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR Agriculture
UNIT : 001R Agricultural and Rural Resources

PROGRAM : 0395 Agricultural and Rural Resource Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	90,974	48,613	95,516	5,250	98,444	3,000	104,649	3,000
Resource Development	100	186,971		194,327		199,872		212,471	
Agriculture Viability	200	84,440							
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		410,998		295,093		301,316		320,120	

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 and Water 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

The Ag Viability Program, a model for regional agricultural development, was terminated on June 30th, 1990. Regional advisory committees are continuing some of the activities.

Waste Utilization

Staff was integral to the organization and development of a variety of research and demonstration projects in composting that included utilization of numerous wastes, e.g. cull potatoes, paper, leaves, food waste. Comprehensive standards were developed pertaining to composting a variety of materials and these standards have now become a model nationwide.

Maine Farm Internship and Training Program

The program coordinator provided matching and supervisory services for forty-five interns on a variety of Maine's better farms statewide. Five training activities were conducted including workshops in farm safety and business management and farm tours. The program has received national attention.

Ag in the Classroom

Program results included completion of two one-weeklong institutes for teachers K-12, development and distribution of notebook of over 200 learning activities, acquiring materials, a state AITC resource library, and planning necessary to delivering in-service teacher training statewide in 1991. Maine has been acknowledged for its leadership in this area and staff is now chairing a regional committee developing a regional ag poster and instructional materials.

Maine Rural Rehabilitation Scholarship Program

The program offers scholarships towards postsecondary education for the sons and daughters of farmers and woodsmen. This year 110 students applied and 48 scholarships were awarded.

Farm B&Bs

Staff provided ongoing organizational and publicity support for the development and expansion of farm b&b operations statewide. Numbers have increased from five operations in 1986 to twenty this year.

CITATION: 7

SECTION: 3

DATE: 12/22/90

Page: 47

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

APPROPS : 01001A039501 01301A039501 01401A039501 01401A039502 01401A039503

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	248,423	217,271	255,152	273,065	255,152	273,065
** ALL OTHER	104,084	83,206	41,936	44,055	40,488	41,094
** CAPITAL			1,228		1,228	
** UNALLOCATED						
TOTAL	352,507	300,477	298,316	317,120	296,868	314,159
ALL FUNDS						
** PERSONAL SERVICE	248,423	217,271	255,152	273,065	255,152	273,065
** ALL OTHER	194,334	138,456	44,936	47,055	43,488	44,094
** CAPITAL			1,228		1,228	
** UNALLOCATED						
TOTAL APPROP-ALLOC	442,757	355,727	301,316	320,120	299,868	317,159
SOURCE: GENERAL FUND						
HIGHWAY FUND	352,507	300,477	298,316	317,120	296,868	314,159
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	90,250	55,250	3,000	3,000	3,000	3,000
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	442,757	355,727	301,316	320,120	299,868	317,159
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	352,507	300,477	298,316	317,120	296,868	314,159
-NON-FED	136,618	5,250	3,000	3,000	3,000	3,000
BAL FWD -UNENCUMBERED	149,698	734	734	734	734	734
- ENCUMBERED	14,000	398				
TRANSFERS - IN	38,025					
- OUT	250,882					
TOTAL AVAILABLE	439,966	306,859	302,050	320,854	300,602	317,893
EXPENDITURES						
** PERSONAL SERVICE	258,708	206,239	255,152	273,065	255,152	273,065
** ALL OTHER	152,290	88,854	44,936	47,055	43,488	44,094
** CAPITAL			1,228		1,228	
TOTAL EXPENDITURES	410,998	295,093	301,316	320,120	299,868	317,159
BALANCES:						
- LAPSED TO FUNDS	27,836	11,032				
- CARRIED FORWARD	1,132	734	734	734	734	734
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	7.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	7.0	6.0	6.0	6.0	6.0	6.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	7.0	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: AGR Agriculture
UNIT : 019 Soil & Water Conservation Commission

PROGRAM : 0321 Soil & Water Conservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	140,983	9,908	147,164		168,555		177,119	
Challenge Grants	100	100,000				100,000		100,000	
SWCD Grants	200	73,600		73,600		73,600		73,600	
Lakes & Rivers Study	300	87,200							
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		411,691		220,764		342,155		350,719	

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 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 Dept. of Environmental Protection, the Land Use Regulation 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, 33 in 1987, 30 in 1988, 32 in 1989 and 21 in 1990. There was no Challenge Grant funding for the 1991 year because of state budget problems.

The Commission has awarded funding to 125 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 \$677,326 was awarded, generating matching funds amounting to \$1,053,427. All projects are scheduled for completion by December 1st 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 12,165 cooperating landowners in 1989. 4,372 of them received assistance and new conservation plans were developed for 58,806 acres, bringing the total acreage planned to 2,152,157 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 1.3 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 : 01001A032101 01301A032101 01401A032102

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	110,487	111,617	132,353	140,178	132,353	140,178
	** ALL OTHER	344,483	106,147	209,802	210,541	109,559	109,953
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	454,970	217,764	342,155	350,719	241,912	250,131
ALL FUNDS							
	** PERSONAL SERVICE	110,487	111,617	132,353	140,178	132,353	140,178
	** ALL OTHER	344,483	106,147	209,802	210,541	109,559	109,953
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	454,970	217,764	342,155	350,719	241,912	250,131
SOURCE: GENERAL FUND		454,970	217,764	342,155	350,719	241,912	250,131
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	454,970	217,764	342,155	350,719	241,912	250,131
AVAILABLE: UNDEDICATED ALLOC.		454,970	217,764	342,155	350,719	241,912	250,131
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	10,156	56,544	248	248	248	248
	- ENCUMBERED		3,000				
	TRANSFERS - IN	6,107					
	- OUT						
	TOTAL AVAILABLE	471,233	277,308	342,403	350,967	242,160	250,379
EXPENDITURES							
	** PERSONAL SERVICE	116,597	111,617	132,353	140,178	132,353	140,178
	** ALL OTHER	295,094	109,147	209,802	210,541	109,559	109,953
	** CAPITAL						
	TOTAL EXPENDITURES	411,691	220,764	342,155	350,719	241,912	250,131
BALANCES:							
	- LAPSED TO FUNDS	-2	56,296				
	- CARRIED FORWARD	59,544	248	248	248	248	248
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: ANW Animal Welfare Board
UNIT : 021 Animal Welfare Board

PROGRAM : 0548 Animal Welfare

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	199,652		176,972		236,707		245,786	
Dog Licensing	100		284,166		361,769		286,350		307,785
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		484,018		538,741		523,057		553,571	

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

The Animal Welfare Board, created by Public Law 1983, c. 308 assumed in March of 1984 the responsibilities and tasks previously carried out by the Division of Animal Welfare within the Dept. of Agriculture, Food and Rural Resources. The Bureau of Public Service within the Dept., had oversight at that time for monies budgeted for Animal Welfare Programs.

In July of 1990, the Animal Welfare Board (AWB) became an Independent Board under an amendment of the above noted law (P.L. 1987, c. 383, sub. sec. 3). The board's office/staff moved from the Dept. of Agriculture Bldg. in July, 1990 and is now housed in State office space at 10 Water St., Hallowell.

The Board has a general fund account (#01090G0548) & a Dedicated Fund account realized through Dog Licensing Fees (#01490G0548).

General Fund appropriations have not kept pace with needs associated with the functions involved and consistently impacted on the dedicated fund account since the inception of the board and expanded service delivery system associated with increased caseload (animal welfare investigations, monitor competitive events involving animals, facility inspections, added court activity & requests for assistance from local units of government for direction on animal control, kennel licensing, and shelter accessibility for unwanted animals).

The creation of an independent Board, although a highly positive move in every respect, does involve internal fiscal management & all personnel support services to be processed in-house with the resulting need for added staff responsibility.

The administration of Dog Licensing Program is supported through license fees which provides for the distribution of license tags, license forms, Towns/City Clerks' Manuals, medical assistance fees, (on 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/complaints of abuse/neglect of domestic animals is serviced by District Humane Agents (3) three in number and part-time agents, appointed by AWB on a geographical basis and respond to complaints of abuse/neglect under the supervision of the Exec. Director of AWB & District Agents assigned to Northern/Central/Southern Me. Districts, comprised of (7) counties each in Northern and Central Maine and (2) in Southern Section.

Agents inspect for calendar year licensing: 127 Boarding Kennels, 84 Pet Shops, and 47 Animal Shelters. AWB completed a total recodification of Animal Welfare Laws and initiated a reformation of the laws becoming effective on 9/29/87. Rules

were promulgated in (4) Statutory areas and became effective on 9/11/88 in areas of Minimum Standards for Pet Shops, Boarding Kennels, Kennels & Shelters & Care of Horses. Pig & Calf Scrambles also regulated by newly adopted rules. The rules noted above are being amended and will be completed early in 1991.

Humane Agents monitor Draft Horse, Oxen & Pony Pulling Events associated with Agricultural Fairs as dictated by Statute (new 1988) & also private events during the seasons. The Exec. Director sits on the Statutorily created Pull Events' Commission.

Investigative cases still run between 2200-2500 per year & are assigned through the Augusta AWB Office as citizen contact with other county, State/local enforcement agencies with whom humane agents routinely cooperate.

The requests for service at the local level relating to Animal Control Officers' needs from procedure to general guidance has increased dramatically & resulted in the preparation of the Animal Control Officers' Manual by AWB staff and effectively utilized at local level. This manual will be updated to meet current law/rule changes.

Seizure of animals and the attendant prosecution of those persons involved in cruelty matters continue. However, the board/staff focuses on education/encouragement of responsible husbandry practices to ensure humane treatment of animals. Animal husbandry aspect of the law involves a shared responsibility with Department of Agriculture staff.

Instruction in the proper handling of animals is taught as part of the Basic Training Courses at the Maine Criminal Justice Academy of 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 + each year in addition to those damages to livestock by dogs that is also absorbed 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.

ANIMAL WELFARE BOARD
ANIMAL WELFARE BOARD
ANIMAL WELFARE

APPROPS : 01090G054801 01490G054801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	167,060	152,752	206,157	215,236	191,747	200,826
	** ALL OTHER	27,300	33,824	30,550	30,550	27,275	27,426
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	194,360	186,576	236,707	245,786	219,022	228,252
ALL FUNDS	** PERSONAL SERVICE	245,731	257,376	294,325	310,404	279,583	296,398
	** ALL OTHER	257,811	271,235	228,732	232,237	225,457	229,113
	** CAPITAL	13,000	13,000		10,930		10,930
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	516,542	541,611	523,057	553,571	505,040	536,441
SOURCE: GENERAL FUND		194,360	186,576	236,707	245,786	219,022	228,252
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		322,182	355,035	286,350	307,785	286,018	308,189
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		516,542	541,611	523,057	553,571	505,040	536,441
AVAILABLE: UNDEDICATED ALLOC.		194,360	186,576	236,707	245,786	219,022	228,252
DEDICATED REVENUE-FED							
-NON-FED		202,705	320,000	300,000	300,000	300,000	300,000
BAL FWD -UNENCUMBERED		135,237	72,834	31,065	44,715	31,065	45,047
- ENCUMBERED		21,025					
TRANSFERS - IN		5,505					
- OUT							
TOTAL AVAILABLE		558,832	579,410	567,772	590,501	550,087	573,299
EXPENDITURES	** PERSONAL SERVICE	248,394	247,772	294,325	310,404	279,583	296,398
	** ALL OTHER	217,589	277,344	228,732	232,237	225,457	229,113
	** CAPITAL	18,035	13,625		10,930		10,930
	TOTAL EXPENDITURES	484,018	538,741	523,057	553,571	505,040	536,441
BALANCES:	- LAPSED TO FUNDS	1,980	9,604				
	- CARRIED FORWARD	72,834	31,065	44,715	36,930	45,017	36,858
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	4.0	4.0	4.0	4.0	4.0	4.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT						
	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: 94W Maine Arts Commission
UNIT : 074 Maine Arts Commission

PROGRAM : 0178 Arts - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	387,646		375,508		461,026		491,722	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		387,646		375,508		461,026		491,722	

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 Commission fulfills its mission to support the state's cultural resources by working towards the following goals:

Quality

- To develop and maintain the highest artistic standards.
- To encourage the freedom of artistic expression.

Access

- To stimulate a greater awareness of and appreciation for the arts.
- To ensure that quality arts programs are available to everyone, including disabled persons, individuals from ethnic or minority backgrounds, and those living in geographically remote communities.

Financial Development

- To improve public and private financial support for the arts.

Information

- To develop a statewide information system on the arts and Commission programs and services.

The Administration Program of the Commission provides for the core operating and management expenses to administer ten matching grant and service programs of the agency designed to carry out the goals of the Commission. These programs are: Institutional Support Program for community-based Maine cultural organizations, and Sponsored Programs to support arts activities in all parts of Maine, emphasizing rural communities. Sponsored Programs include the Arts in Education Program, Maine Touring Artists Program, Regional Arts Program, Contemporary Visual Arts Exhibition Aid Program, Art in Public Spaces, New England Foundation for the Arts Regional Grants to Maine, Information Services Program, Services to the Field Program, and Individual Artists Fellowship Program.

This program includes ten state-funded positions: Director, Business Manager, Associate Visual Arts/Crafts/Museums/Media, two Associates Public Art, Associate Information Services, Associate Performing/Community Arts, Associate Traditional Arts, Clerk Typist III and Clerk Typist II. The Administration Program includes staff support, travel funds and meeting expenses for the policy-making Maine Arts Commission which approves agency policies, program planning and grants to cultural organizations.

Additional staff support and related travel and meeting expenses are included for 70 advisory panelists who provide peer review of grant applications in all arts disciplines. This system of review is required by the Federal government for grant-making and the development and evaluation of cultural programs that support the arts in Maine.

MAINE ARTS COMMISSION
MAINE ARTS COMMISSION
ARTS - ADMINISTRATION

APPROPS : 01094W017837

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	332,879	347,764	429,867	459,826	429,867	459,826
	** ALL OTHER	27,973	29,489	31,159	31,896	30,594	30,749
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	360,852	377,253	461,026	491,722	460,461	490,575
ALL FUNDS							
	** PERSONAL SERVICE	332,879	347,764	429,867	459,826	429,867	459,826
	** ALL OTHER	27,973	29,489	31,159	31,896	30,594	30,749
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	360,852	377,253	461,026	491,722	460,461	490,575
SOURCE: GENERAL FUND		360,852	377,253	461,026	491,722	460,461	490,575
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	360,852	377,253	461,026	491,722	460,461	490,575
AVAILABLE: UNDEDICATED ALLOC.		360,852	377,253	461,026	491,722	460,461	490,575
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		39,289					
- OUT		-12,493					
	TOTAL AVAILABLE	387,648	377,253	461,026	491,722	460,461	490,575
EXPENDITURES							
	** PERSONAL SERVICE	359,674	346,019	429,867	459,826	429,867	459,826
	** ALL OTHER	27,972	29,489	31,159	31,896	30,594	30,749
	** CAPITAL						
	TOTAL EXPENDITURES	387,646	375,508	461,026	491,722	460,461	490,575
BALANCES:							
	- LAPSED TO FUNDS	2	1,745				
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	10.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		10.0	10.0	10.0	10.0	10.0	10.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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: 94W Maine Arts Commission

UNIT : 074 Maine Arts Commission

PROGRAM : 0176 Arts - Sponsored Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	32,151	131,340	35,208	122,901	35,208	138,371	35,208	146,028
	100								
	200								
	300								
	400								
	500								
GRANTS	600	310,879	89,610	322,333	332,042	336,635	185,282	351,509	185,282
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		563,980		812,484		695,496		718,027	

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

I. The Sponsored Programs area of the Maine Arts Commission's activities includes a wide variety of outreach programs which provide funds and technical assistance to artists, community based, nonprofit cultural organizations, and educational institutions. Designed to meet the two-fold mission of supporting artistic excellence and providing access to the arts for all Maine residents, these programs serve all regions of the state.

A. The ARTS IN EDUCATION program places professional artists in schools and other sites to work with students and teachers, demonstrating their artistry and encouraging them to explore the creative process. Since 1988 the number of students served by the ARTS IN EDUCATION program has risen to over 10,000, involving 600 teachers and school officials and over 100 artists.

B. The MAINE TOURING ARTISTS program produces a roster of Maine resident artists of the highest calibre in all arts disciplines who are available to offer performances, lectures, workshops, and short-term educational programs throughout the state. This program provides funds for artist fees to bring arts programs to communities with an emphasis on Maine's rural areas. The Commission provides up to 1/3 of an artist's fee, however limited funds in this program result in grant amounts closer to 1/4 of the fee. Since 1988, arts programs supported by this program have increased to involve over 2,000 artists and serve over 500,000 audience members.

C. The REGIONAL ARTS program is a decentralized grant program whose purpose is to generate interest and participation in the arts at the community level. Funds are provided to seven well-managed, stable, nonprofit arts organizations covering all regions of the state to award matching grant support for professional community-based cultural activities in rural areas. There were 132 grant awards given in 1989.

D. The SERVICES TO THE FIELD program supports the professional development of artists and art administrators through direct Commission sponsorship of collaborative artistic projects, technical assistance, and support for arts service organizations. This program is designed to improve the artistic standards and management capabilities of Maine's professional arts organizations. Typical examples of projects funded include a statewide dance touring project (benefitting 16,000 residents), a conference on board development, and workshops on fundraising and long-range planning. In 1989 five statewide arts service organizations received grants representing a variety of arts disciplines with a total membership of 4,503 artists and arts organizations.

E. The INFORMATION SERVICES program is designed as an information clearing house on statewide arts activities and model arts programs. The Commission publishes a quarterly newsletter which includes articles on artistic topics, news at the federal and state levels, and Commission grant programs; publications on Commission programs and a roster of touring artists. The newsletter has a readership of 12,000 people in the state.

F. Funding for the NEW ENGLAND FOUNDATION FOR THE ARTS supports regional touring programs that assist Maine organizations in presenting performing arts events and exhibitions of visual and media artists from the New England region, and fellowship programs in visual arts and multi-disciplinary forms. Special services, conferences on administrative and programmatic topics, and research studies on arts policies and trends. In 1989, support to Maine sponsors and artists exceeded \$71,000, bringing 250 arts events to 27 communities, from Portland to Presque Isle for over 17,000 residents.

G. The GENERAL GRANTS program supports high quality arts programs, educational projects and the organizational functions of established, professional nonprofit cultural organizations located throughout the state, and project support for organizations such as schools, libraries, and community groups to carry out cultural programs. Grants have been awarded for arts programs with community impact or an orientation towards audiences who have never attended an arts event. Since 1988, the number of arts organizations seeking support has increased to 93, located in all regions of the state.

II. The PRIVATE INCOME ACCOUNT provides funding for specific programs in the arts. Fees received for Commission sponsored statewide meetings are deposited in this account. Since the Commission may legally receive private contributions, an allocation is set aside in this account in case private funds for specific arts projects are received.

MAINE ARTS COMMISSION
MAINE ARTS COMMISSION
ARTS - SPONSORED PROGRAM

APPROPS : 01094W017638 01394W017628 01394W017631 01494W017621

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE							
** ALL OTHER		343,030	357,541	371,843	386,717	352,088	352,088
** CAPITAL							
** UNALLOCATED							
TOTAL		343,030	357,541	371,843	386,717	352,088	352,088
ALL FUNDS							
** PERSONAL SERVICE		83,403	85,404	97,124	104,781	97,124	104,781
** ALL OTHER		674,267	727,080	598,372	613,246	535,200	535,739
** CAPITAL							
** UNALLOCATED							
TOTAL APPROP-ALLOC		757,670	812,484	695,496	718,027	632,324	640,520
SOURCE: GENERAL FUND		343,030	357,541	371,843	386,717	352,088	352,088
HIGHWAY FUND							
FEDERAL EXPEND. FUND		407,140	407,443	276,153	283,810	272,736	280,932
OTHER SPECIAL REV.		7,500	47,500	17,500	47,500	7,500	7,500
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		757,670	812,484	695,496	718,027	632,324	640,520
AVAILABLE: UNDEDICATED ALLOC.		343,030	357,541	371,843	386,717	352,088	352,088
DEDICATED REVENUE-FED		217,994	407,443	276,153	283,810	276,153	283,810
-NON-FED		3,446	47,500	47,500	47,500	47,500	47,500
BAL FWD -UNENCUMBERED		10,012	12,092	12,092	12,092	12,092	55,509
ENCUMBERED		1,708					
TRANSFERS IN							
OUT							
TOTAL AVAILABLE		576,190	824,576	707,588	730,119	687,833	738,907
EXPENDITURES							
** PERSONAL SERVICE		89,028	85,404	97,124	104,781	97,124	104,781
** ALL OTHER		474,952	727,080	598,372	613,246	535,200	535,739
** CAPITAL							
TOTAL EXPENDITURES		563,980	812,484	695,496	718,027	632,324	640,520
BALANCES:							
- LAPSED TO FUNDS		118					
- CARRIED FORWARD		12,092	12,092	12,092	12,092	55,509	98,387
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN		2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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: 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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	90 OTHER FUNDS	GENERAL FUND	91 OTHER FUNDS	GENERAL FUND	92 OTHER FUNDS	GENERAL FUND	93 OTHER FUNDS
ADMINISTRATION	000	22,053		22,121		23,000		23,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		22,053		22,121		23,000		23,000	

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

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

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

The funds requested are needed to pay Maine's contribution of \$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 : 01098B002801

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	22,070	22,121	23,000	23,000	22,500	22,500
** CAPITAL						
** UNALLOCATED						
TOTAL	22,070	22,121	23,000	23,000	22,500	22,500
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	22,070	22,121	23,000	23,000	22,500	22,500
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	22,070	22,121	23,000	23,000	22,500	22,500
SOURCE: GENERAL FUND	22,070	22,121	23,000	23,000	22,500	22,500
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	22,070	22,121	23,000	23,000	22,500	22,500
AVAILABLE: UNDEDICATED ALLOC.	22,070	22,121	23,000	23,000	22,500	22,500
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	22,070	22,121	23,000	23,000	22,500	22,500
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	22,053	22,121	23,000	23,000	22,500	22,500
** CAPITAL						
TOTAL EXPENDITURES	22,053	22,121	23,000	23,000	22,500	22,500
BALANCES:						
- LAPSED TO FUNDS	17					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,237,112	1,196,254	4,255,642	2,360,230	5,309,721	2,850,054	5,764,083	3,086,286
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,433,366		6,615,872		8,159,775		8,850,369	

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 : 01426A031001 01426A031002 01426A031003 01426A031004 01426A031005 01426A031006 01426A031007 01426A031008 01426A031009 ...							
		\ ACTUAL -90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE	3,431,544	3,634,321	4,715,721	5,150,083	4,704,719	5,139,081	
** ALL OTHER	642,204	520,343	545,000	565,000	483,330	492,884	
** CAPITAL	120,000	13,340	49,000	49,000	10,266	32,340	
** UNALLOCATED							
TOTAL	4,193,748	4,168,004	5,309,721	5,764,083	5,198,315	5,664,305	
ALL FUNDS							
** PERSONAL SERVICE	4,981,476	5,578,029	7,117,475	7,776,069	7,106,473	7,765,067	
** ALL OTHER	999,104	887,743	918,800	950,800	854,380	875,944	
** CAPITAL	184,842	47,440	123,500	123,500	10,266	32,340	
** UNALLOCATED							
TOTAL APPROP-ALLOC	6,165,422	6,513,212	8,159,775	8,850,369	7,971,119	8,673,351	
SOURCE: GENERAL FUND							
HIGHWAY FUND	4,193,748	4,168,004	5,309,721	5,764,083	5,198,315	5,664,305	
FEDERAL EXPEND. FUND	629,546	973,534	1,061,279	1,141,586	1,047,279	1,127,586	
OTHER SPECIAL REV.	1,237,128	1,371,674	1,788,775	1,944,700	1,725,525	1,881,460	
FEDERAL BLOCK GRANT FUN	105,000						
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC	6,165,422	6,513,212	8,159,775	8,850,369	7,971,119	8,673,351	
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED	4,193,748	4,168,004	5,309,721	5,764,083	5,198,315	5,664,305	
-NON-FED	408,279	973,534	1,061,282	1,141,587	1,061,282	1,141,587	
BAL FWD -UNENCUMBERED	667,095	1,371,674	1,788,776	1,944,701	1,788,776	1,944,701	
- ENCUMBERED	264,009	236,529	221,507	321,511	221,507	398,761	
TRANSFERS - IN	25,665	92,438					
- OUT	375,222	68,540	100,000	100,000	100,000	100,000	
TOTAL AVAILABLE	- 300	-68,540					
TOTAL AVAILABLE	5,933,718	6,842,179	8,481,286	9,271,882	8,369,880	9,249,354	
EXPENDITURES							
** PERSONAL SERVICE	4,666,831	5,573,229	7,117,475	7,776,069	7,106,473	7,765,067	
** ALL OTHER	684,507	917,262	918,800	950,800	854,380	875,944	
** CAPITAL	82,028	125,381	123,500	123,500	10,266	32,340	
TOTAL EXPENDITURES	5,433,366	6,615,872	8,159,775	8,850,369	7,971,119	8,673,351	
BALANCES:							
- LAPSED TO FUNDS	171,385	4,800					
- CARRIED FORWARD	328,967	221,507	321,511	421,513	398,761	576,003	
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C	88.5	88.5	88.5	88.5	88.5	88.5	
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND	88.5	88.5	88.5	88.5	88.5	88.5	
HIGHWAY FUND							
FEDERAL EXPEND. FUN	19.0	21.0	21.0	21.0	20.0	20.0	
OTHER SPECIAL REV.	27.0	29.0	28.0	28.0	28.0	28.0	
FEDERAL BLOCK GRANT	2.0						
MISCELLANEOUS FUNDS							
TOTAL POSITIONS	136.5	138.5	137.5	137.5	136.5	136.5	

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,333,067		2,362,949		3,311,280		3,514,115	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,333,087		2,362,949		3,311,280		3,514,115	

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 - Michael Cantara, District Attorney
 District Two - Cumberland - Stephanie Anderson, 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 : 01026A040901

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	2,293,316	2,364,949	3,311,280	3,514,115	3,311,280	3,514,115
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	2,293,316	2,364,949	3,311,280	3,514,115	3,311,280	3,514,115
ALL FUNDS						
** PERSONAL SERVICE	2,293,316	2,364,949	3,311,280	3,514,115	3,311,280	3,514,115
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,293,316	2,364,949	3,311,280	3,514,115	3,311,280	3,514,115
SOURCE: GENERAL FUND	2,293,316	2,364,949	3,311,280	3,514,115	3,311,280	3,514,115
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,293,316	2,364,949	3,311,280	3,514,115	3,311,280	3,514,115
AVAILABLE: UNDEDICATED ALLOC.	2,293,316	2,364,949	3,311,280	3,514,115	3,311,280	3,514,115
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	39,772					
- OUT						
TOTAL AVAILABLE	2,333,088	2,364,949	3,311,280	3,514,115	3,311,280	3,514,115
EXPENDITURES						
** PERSONAL SERVICE	2,333,087	2,362,949	3,311,280	3,514,115	3,311,280	3,514,115
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES	2,333,087	2,362,949	3,311,280	3,514,115	3,311,280	3,514,115
BALANCES:						
- LAPSED TO FUNDS	1	2,000				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 DEPARTMENT OF THE ATTORNEY GENERAL
UNIT : 239 OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE

PROGRAM : 0412 CHIEF MEDICAL EXAMINER - OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	555,152		704,391		753,031		790,657	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		555,152		704,391		753,031		790,657	

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, physican 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 : 01026A041201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET 92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	306,843	386,412	438,531	465,157	438,531	465,157
	** ALL OTHER	242,400	284,000	294,500	305,500	265,994	266,398
	** CAPITAL	4,000	4,000	20,000	20,000		13,115
	** UNALLOCATED						
	TOTAL	553,243	674,412	753,031	790,657	704,525	744,670
ALL FUNDS							
	** PERSONAL SERVICE	306,843	386,412	438,531	465,157	438,531	465,157
	** ALL OTHER	242,400	284,000	294,500	305,500	265,994	266,398
	** CAPITAL	4,000	4,000	20,000	20,000		13,115
	** UNALLDCATED						
	TOTAL APPROP-ALLOC	553,243	674,412	753,031	790,657	704,525	744,670
SOURCE: GENERAL FUND							
	HIGHWAY FUND	553,243	674,412	753,031	790,657	704,525	744,670
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	553,243	674,412	753,031	790,657	704,525	744,670
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	553,243	674,412	753,031	790,657	704,525	744,670
	-NON-FED						
	BAL FWD -UNENCUMBERED	-1,201					
	- ENCUMBERED	33,614	29,979				
	TRANSFERS - IN	1,412					
	- OUT						
	TOTAL AVAILABLE	587,068	704,391	753,031	790,657	704,525	744,670
EXPENDITURES							
	** PERSONAL SERVICE	308,254	386,412	438,531	465,157	438,531	465,157
	** ALL OTHER	241,902	310,010	294,500	305,500	265,994	266,398
	** CAPITAL	4,996	7,969	20,000	20,000		13,115
	TOTAL EXPENDITURES	555,152	704,391	753,031	790,657	704,525	744,670
BALANCES:							
	- LAPSED TO FUNDS	1,937					
	- CARRIED FORWARD	29,979					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	6.0	8.0	8.0	8.0	8.0	8.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	6.0	8.0	8.0	8.0	8.0	8.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	6.0	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: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,140,114		1,196,090		1,595,156		1,693,211	
	100								
Courts Division	200	170,258		265,014		282,241		326,679	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,310,372		1,461,104		1,877,397		2,019,890	

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

The Departmental Bureau audits all accounts and other financial records of state government, its departments or agencies, and the Superior and District Courts. It may also audit all accounts and financial records of any organization, institution or entity receiving or requesting appropriations or grants from state government. It reports the audits annually or at such times as the Legislature requires.

The Department serves the Legislature, its committees or the Governor in examining any phase of the state's finances. It also reviews and studies departmental budgets and capital programs for better and efficient management of state government, including identifying actual and potential cost savings/additional revenues to the General Fund such as the \$1.3 million reported on March 30 and April 2, 1990.

The Department annually performs the Single Audit of the State of Maine. The Single Audit is an independent financial and compliance audit that meets federal audit requirements pursuant to the Single Audit Act of 1984. STACAP charges to the federal and other non-General Fund accounts reimburse the General Fund for approximately two thirds of the cost of the Departmental Bureau's operations.

Our Single Audit Report for the year ended June 30, 1989 identifies 311 audit findings involving 22 state agencies. In our opinion, 34 of these findings were reportable conditions that represented significant deficiencies in the design or operation of the internal control structure that could adversely affect the state's ability to record, process, summarize, and report financial data consistent with management's assertions in the financial statements.

The Departmental Bureau also audits the Public Administrators of each of the sixteen counties. Additionally, the Courts Division released 33 audit reports on the Superior and District Courts.

Departmental professional audit staff have also provided training and technical assistance to other CPAs and accountants serving local governments and nonprofit organizations.

The Departmental Bureau consists of 33 professional audit staff and management and two support staff. Of the professional audit staff, three are Certified Public Accountants and six are Certified Internal Auditors. Due to budget constraints, six of the audit positions have not been funded after December 1990.

APPROPS : 01027A006701 01427A006702

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,150,281	1,216,020	1,624,863	1,752,344	1,522,868	1,636,991
	** ALL OTHER	177,725	234,211	245,534	260,046	235,074	242,277
	** CAPITAL	5,994	7,000	7,000	7,500		
	** UNALLOCATED						
	TOTAL	1,334,000	1,457,231	1,877,397	2,019,890	1,757,942	1,879,268
ALL FUNDS							
	** PERSONAL SERVICE	1,150,281	1,216,020	1,624,863	1,752,344	1,522,868	1,636,991
	** ALL OTHER	177,725	234,211	245,534	260,046	235,074	242,277
	** CAPITAL	5,994	7,000	7,000	7,500		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,334,000	1,457,231	1,877,397	2,019,890	1,757,942	1,879,268
SOURCE: GENERAL FUND		1,334,000	1,457,231	1,877,397	2,019,890	1,757,942	1,879,268
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,334,000	1,457,231	1,877,397	2,019,890	1,757,942	1,879,268
AVAILABLE: UNDEDICATED ALLOC.		1,334,000	1,457,231	1,877,397	2,019,890	1,757,942	1,879,268
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		- 240					
- ENCUMBERED		10,657	3,873				
TRANSFERS - IN		3,872					
- OUT		-3,872					
	TOTAL AVAILABLE	1,344,417	1,461,104	1,877,397	2,019,890	1,757,942	1,879,268
EXPENDITURES							
	** PERSONAL SERVICE	1,135,630	1,216,020	1,624,863	1,752,344	1,522,868	1,636,991
	** ALL OTHER	168,748	238,084	245,534	260,046	235,074	242,277
	** CAPITAL	5,994	7,000	7,000	7,500		
	TOTAL EXPENDITURES	1,310,372	1,461,104	1,877,397	2,019,890	1,757,942	1,879,268
BALANCES:							
- LAPSED TO FUNDS		30,172					
- CARRIED FORWARD		3,873					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	35.0	35.0	35.0	35.0	35.0	35.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	35.0	35.0	35.0	35.0	35.0	35.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	74,100		85,832		102,460		108,641	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		74,100		85,832		102,460		108,641	

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 : 01027A007501

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	67,401	68,656	83,160	88,791	76,851	80,973
	** ALL OTHER	16,082	16,328	19,300	19,850	11,024	11,138
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	83,483	84,984	102,460	108,641	87,875	92,111
ALL FUNDS							
	** PERSONAL SERVICE	67,401	68,656	83,160	88,791	76,851	80,973
	** ALL OTHER	16,082	16,328	19,300	19,850	11,024	11,138
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	83,483	84,984	102,460	108,641	87,875	92,111
SOURCE: GENERAL FUND		83,483	84,984	102,460	108,641	87,875	92,111
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	83,483	84,984	102,460	108,641	87,875	92,111
AVAILABLE: UNDEDICATED ALLOC.		83,483	84,984	102,460	108,641	87,875	92,111
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			848				
TRANSFERS - IN		257					
- OUT		- 257					
	TOTAL AVAILABLE	83,483	85,832	102,460	108,641	87,875	92,111
EXPENDITURES							
	** PERSONAL SERVICE	66,854	68,656	83,160	88,791	76,851	80,973
	** ALL OTHER	7,246	17,176	19,300	19,850	11,024	11,138
	** CAPITAL						
	TOTAL EXPENDITURES	74,100	85,832	102,460	108,641	87,875	92,111
BALANCES:							
	- LAPSED TO FUNDS	8,535					
	- CARRIED FORWARD	848					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LFG						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	114,592		2,498		2,652		2,652	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		114,592		2,498		2,652		2,652	

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

The purpose of the Forests For The Future Program is to assess the current and projected supply and demand for the 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 those goals.

A Citizens' Forestry Advisory Council has been established 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 Advisory Council serves as the link between the public and the Forests For The Future Program.

Except for the per diem costs of the Advisory Council, all the staff support and budget functions of the program were the shifted to the Bureau of Forestry when the Forest Practices Act (P.L. 89 c. 555) created the Policy, Planning and Information Division. (Cross reference: UMBRELLA: 04 - Department of Conservation; UNIT: 058 - Division of Policy, Planning and Information; PROGRAM: 0670)

DEPARTMENT OF CONSERVATION
DEPARTMENT OF CONSERVATION
MAINE FORESTS FOR THE FUTURE PROGRAM

APPROPS : 01004AO41616

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	73,083	2,942	2,652	2,652	1,050	1,050
** ALL OTHER	31,804	- 444				
** CAPITAL						
** UNALLOCATED						
TOTAL	104,887	2,498	2,652	2,652	1,050	1,050
ALL FUNDS						
** PERSONAL SERVICE	73,083	2,942	2,652	2,652	1,050	1,050
** ALL OTHER	31,804	- 444				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	104,887	2,498	2,652	2,652	1,050	1,050
SOURCE: GENERAL FUND	104,887	2,498	2,652	2,652	1,050	1,050
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	104,887	2,498	2,652	2,652	1,050	1,050
AVAILABLE: UNDEDICATED ALLOC.	104,887	2,498	2,652	2,652	1,050	1,050
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	8,307					
TRANSFERS - IN	2,055					
- OUT						
TOTAL AVAILABLE	115,249	2,498	2,652	2,652	1,050	1,050
EXPENDITURES						
** PERSONAL SERVICE	75,135	2,498	2,652	2,652	1,050	1,050
** ALL OTHER	39,457					
** CAPITAL						
TOTAL EXPENDITURES	114,592	2,498	2,652	2,652	1,050	1,050
BALANCES:						
- LAPSED TO FUNDS	657					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	2.0					
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	2.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	827,216	258,387	911,687	250,316	1,076,391	324,670	1,149,441	344,980
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,085,603		1,172,003		1,401,061		1,494,421	

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

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

The Commissioner's Office is organized into three major divisions, the Division of Administrative Services, the Division of Planning & Program Services and the Division of Engineering & Realty.

The primary responsibilities of the Commisisoner 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 divisions 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 divisions 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 systems, capital equipment inventory and management, and vehicle management. The Division also advises the Commissioner and Bureau 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 and the Geographic Based Information System (which are discussed in a separate program form).

The Division of Engineering and Realty is also discussed in a separate form.

DEPARTMENT OF CONSERVATION
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)
ADMINISTRATIVE SERVICES - CONSERVATION

APPROPS : 01004A022211 01304A022211 01404A022211 01404A022212 01404A022221

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	704,275	801,634	958,641	1,028,241	957,090	1,026,690
	** ALL OTHER	93,928	105,861	109,750	112,200	106,451	107,669
	** CAPITAL	2,395	7,534	8,000	9,000		
	** UNALLOCATED						
	TOTAL	800,598	915,029	1,076,391	1,149,441	1,063,541	1,134,359
ALL FUNDS	** PERSONAL SERVICE	890,287	1,004,220	1,193,520	1,282,939	1,191,969	1,275,871
	** ALL OTHER	173,318	187,600	199,541	202,482	190,910	188,631
	** CAPITAL	2,645	7,534	8,000	9,000		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,066,250	1,199,354	1,401,061	1,494,421	1,382,879	1,464,502
SOURCE: GENERAL FUND		800,598	915,029	1,076,391	1,149,441	1,063,541	1,134,359
HIGHWAY FUND							
FEDERAL EXPEND. FUND		42,426	44,208	47,496	51,996	47,496	46,062
OTHER SPECIAL REV.		223,226	240,117	277,174	292,984	271,842	284,081
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,066,250	1,199,354	1,401,061	1,494,421	1,382,879	1,464,502
AVAILABLE: UNDEDICATED ALLOC.		800,598	915,029	1,076,391	1,149,441	1,063,541	1,134,359
DEDICATED REVENUE-FED							
-NON-FED		72,274	43,081	52,047	58,146	52,047	58,146
BAL FWD -UNENCUMBERED		142,645	115,154	119,049	109,383	119,049	114,715
- ENCUMBERED		16,206	8,874				
TRANSFERS - IN		223,654	221,130	262,957	274,962	262,957	274,962
- OUT		- 201					
TOTAL AVAILABLE		1,255,176	1,303,268	1,510,444	1,591,932	1,497,594	1,582,182
EXPENDITURES	** PERSONAL SERVICE	892,768	987,475	1,193,520	1,282,939	1,191,969	1,276,141
	** ALL OTHER	182,227	175,446	199,541	202,482	190,910	188,631
	** CAPITAL	10,608	9,082	8,000	9,000		
	TOTAL EXPENDITURES	1,085,603	1,172,003	1,401,061	1,494,421	1,382,879	1,464,772
BALANCES:	- LAPSED TO FUNDS	45,545	12,216				
	- CARRIED FORWARD	124,028	119,049	109,383	97,511	114,715	117,410
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		22.5	23.5	24.0	24.0	22.0	22.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		22.5	23.5	24.0	24.0	22.0	22.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		1.5	1.5	1.5	1.5	1.5	1.5
OTHER SPECIAL REV.		5.5	5.5	6.0	6.0	6.0	6.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		29.5	30.5	31.5	31.5	29.5	29.5

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	83,855		84,272		84,689		90,272	
OPERATIONS	100	96,057	4,586	125,950	58,204	147,765	75,726	154,410	81,728
SERVE/MAINE STIPENDS	200		69,045		80,802		99,197		109,117
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		253,543		349,228		407,377		435,527	

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 unemployed 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.

TABLE I WORK PROJECT PERFORMANCE

	Actual 1990	Estimated 1991	Projected 1992	Projected 1993
# of Projects	32	30	30	30
# of Corpsmembers	135	126	126	126
# of Hours Worked	35,207	33,000	33,000	33,000
<u>Outside Agency Contributions</u>				
A. Job Training Partnership Act Programs	\$133,637	\$129,000	\$120,000	\$115,000
B. Natural Resource Agencies	178,003	170,000	175,000	180,000
TOTAL	\$311,640	\$299,000	\$295,000	\$295,000

TABLE II SERVE/MAINE PERFORMANCE

	Actual 1990	Estimated 1991	Projected 1992	Projected 1993
# of Volunteers Enrolled	414	500	600	720
# of Participating Agencies	17	18	19	20
# of Hours Worked	23,513	27,039	31,095	35,760
Value of Hours Worked	\$117,565	\$129,321	\$155,475	\$178,800
Value of Non-labor Volunteer contributions	\$7,668	\$8,000	\$9,200	\$10,580
Total Value of Volunteer Contributions	\$125,233	\$137,321	\$164,675	\$189,380

DEPARTMENT OF CONSERVATION
MAINE CONSERVATION CORPS
MAINE CONSERVATION CORPS

APPROPS : 01004A051417 01404A051417

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	111,646	113,861	134,829	144,680	134,669	144,520
** ALL OTHER	82,904	89,689	97,625	100,002	89,953	91,322
** CAPITAL						
** UNALLOCATED						
TOTAL	194,550	203,550	232,454	244,682	224,622	235,842
ALL FUNDS						
** PERSONAL SERVICE	160,863	164,743	190,775	205,272	190,615	205,112
** ALL OTHER	164,897	177,813	216,602	230,255	189,897	196,232
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	325,760	342,556	407,377	435,527	380,512	401,344
SOURCE: GENERAL FUND						
HIGHWAY FUND	194,550	203,550	232,454	244,682	224,622	235,842
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	131,210	139,006	174,923	190,845	155,890	165,502
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	325,760	342,556	407,377	435,527	380,512	401,344
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	194,550	203,550	232,454	244,682	224,622	235,842
-NON-FED	58,628	146,387	184,973	201,826	184,973	201,826
BAL FWD -UNENCUMBERED	38,276	24,187	24,187	24,187	24,187	43,220
- ENCUMBERED	540	6,672				
TRANSFERS - IN	10,269					
- OUT	-6,481	-7,381	-10,050	-10,981	-10,050	-10,981
TOTAL AVAILABLE	295,782	373,415	431,564	459,714	423,732	469,907
EXPENDITURES						
** PERSONAL SERVICE	108,364	164,743	190,775	205,272	190,615	205,112
** ALL OTHER	144,639	184,485	216,602	230,255	189,897	196,232
** CAPITAL	540					
TOTAL EXPENDITURES	253,543	349,228	407,377	435,527	380,512	401,344
BALANCES:						
- LAPSED TO FUNDS	11,380					
- CARRIED FORWARD	30,859	24,187	24,187	24,187	43,220	68,563
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	371,942		351,809		438,168		464,060	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		371,942		351,809		438,168		464,060	

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

These funds are needed to support the activities of the Department's Division of Engineering and Realty. 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 nine 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 : 01004A021315

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	349,070	314,219	411,068	435,335	409,360	433,627
	** ALL OTHER	21,302	25,573	27,100	28,725	22,351	23,166
	** CAPITAL	4,000	8,000				
	** UNALLOCATED						
	TOTAL	374,372	347,792	438,168	464,060	431,711	456,793
ALL FUNDS							
	** PERSONAL SERVICE	349,070	314,219	411,068	435,335	409,360	433,627
	** ALL OTHER	21,302	25,573	27,100	28,725	22,351	23,166
	** CAPITAL	4,000	8,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	374,372	347,792	438,168	464,060	431,711	456,793
SOURCE: GENERAL FUND							
	HIGHWAY FUND	374,372	347,792	438,168	464,060	431,711	456,793
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	374,372	347,792	438,168	464,060	431,711	456,793
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	374,372	347,792	438,168	464,060	431,711	456,793
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		4,017				
	TRANSFERS - IN	10,962					
	- OUT	-8,916					
	TOTAL AVAILABLE	376,418	351,809	438,168	464,060	431,711	456,793
EXPENDITURES							
	** PERSONAL SERVICE	350,846	314,219	411,068	435,335	409,360	433,627
	** ALL OTHER	21,096	25,768	27,100	28,725	22,351	23,166
	** CAPITAL		11,822				
	TOTAL EXPENDITURES	371,942	351,809	438,168	464,060	431,711	456,793
BALANCES:							
	- LAPSED TO FUNDS	459					
	- CARRIED FORWARD	4,017					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	10.0	9.0	9.0	9.0	9.0	9.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	10.0	9.0	9.0	9.0	9.0	9.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	10.0	9.0	9.0	9.0	9.0	9.0

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,000		10,000		10,000		10,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,000		10,000		10,000		10,000	

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

Generally organized towns are responsible for initial response to fight wildland fires within their boundaries but many of the smaller communities have difficulty funding specialized equipment to fight these fires. These grants to towns have been very effective in upgrading local forest fire fighting equipment that would otherwise not have been available to them. This is a 50/50 cost share program so towns have some investment in the equipment. Equipment purchased becomes both a local and a state resource during forest fire needs.

Elimination of these funds will not end the program since the federally funded version of this program will retain funding. The number of recipient towns or the size of the grants will be reduced.

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

APPROPS : 01004A030055

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
** UNALLOCATED						
TOTAL	10,000	10,000	10,000	10,000	10,000	10,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
** 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
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	10,000	10,000	10,000	10,000	10,000	10,000
AVAILABLE: UNDEDICATED ALLOC.	10,000	10,000	10,000	10,000	10,000	10,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	10,000	10,000	10,000	10,000	10,000	10,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	5,235	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
TOTAL EXPENDITURES	5,235	10,000	10,000	10,000	10,000	10,000
BALANCES:						
- LAPSED TO FUNDS	4,765					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 058F DIVISION OF FOREST FIRE CONTROL

PROGRAM : 0232 FOREST FIRE CONTROL - DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	745,257	23,695	826,335	24,587	897,560			
Regional Operations	100	5,316,500	154,925	5,934,570	336,785	6,368,345	26,511	932,577	26,511
Air Operations	200	406,503	4,421	450,750	4,578	470,000	84,859	6,775,636	86,889
Radio	300	286,804	3,775	300,450	4,097	245,000	3,000	479,518	2,852
	400						3,905	250,000	-0-
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,941,880		7,882,160		8,099,180		8,553,983	
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 and environmental enforcement on all forest lands in Maine. Major activities are forest fire prevention, detection, training, presuppression and suppression, LURC enforcement and forest practices act enforcement.

The Division objective is to provide a program that will prevent fire starts and keep fires small once they start. Land values and high value properties are increasing dramatically as more people move into wildlands. The Division standard is to have a water dropping aircraft on a fire within 30 minutes of a request and a Forest Ranger on a fire within 60 minutes.

Another Division objective is to protect the forest environment of the state from abuse. This is done through education, inspections, public contacts and enforcement.

During the last few years the division has fought an average of 800 - 1,000 forest fires per year and held acreage lost to less than 3,500 acres burned. Out of all reported fires people account for over 9 out of 10 fire starts. The Division's prevention program tries to reach as many people as possible using various prevention tools from Smokey Bear to the court systems. Many volunteer fire departments and local cooperators are trained annually to help suppression efforts throughout the year. The detection system is primarily dependent on contracted aerial detection flights and reports from the general public.

The Division continues to be a leader in interstate fire protection through the Northeast Forest Fire Compact. This compact also includes Quebec and New Brunswick provinces that adjoin the state's wildland. In addition, the Division annually assists the US Forest Service on national fire details through a written cooperative agreement. Firefighters and overhead specialists are assigned to help suppress fires and to acquire or maintain special skills needed for the state.

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST FIRE CONTROL
FOREST FIRE CONTROL - DIVISION OF

APPROPS : 01004A023253 01304A023201 01304A023253 01404A023253

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	4,652,579	4,937,611	5,772,722	6,112,958	5,722,513	6,062,749
	** ALL OTHER	1,717,417	1,847,743	1,910,641	1,999,853	1,809,891	1,851,280
	** CAPITAL	419,098	262,800	297,542	324,920	124,406	138,065
	** UNALLOCATED						
	TOTAL	6,789,094	7,048,154	7,980,905	8,437,731	7,656,810	8,052,094
ALL FUNDS							
	** PERSONAL SERVICE	4,697,800	4,984,450	5,831,940	6,175,651	5,778,731	6,122,442
	** ALL OTHER	1,778,548	1,907,256	1,962,793	2,050,560	1,857,768	1,895,459
	** CAPITAL	550,048	393,751	304,447	327,772	131,311	140,917
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,026,396	7,285,457	8,099,180	8,553,983	7,767,810	8,158,818
SOURCE: GENERAL FUND		6,789,094	7,048,154	7,980,905	8,437,731	7,656,810	8,052,094
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	176,352	176,352	116,764	114,741	109,489	105,213
	OTHER SPECIAL REV.	60,950	60,951	1,511	1,511	1,511	1,511
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	7,026,396	7,285,457	8,099,180	8,553,983	7,767,810	8,158,818
AVAILABLE: UNDEDICATED ALLOC.		6,789,094	7,048,154	7,980,905	8,437,731	7,656,810	8,052,094
	DEDICATED REVENUE-FED	47,500	180,730	121,846	119,943	121,846	119,943
	-NON-FED	57,383		1,600	1,600	1,600	1,600
	BAL FWD -UNENCUMBERED	702,187	552,354	225,531	225,531	225,531	232,806
	- ENCUMBERED	148,905	310,281				
	TRANSFERS - IN	143,842					
	- OUT	-83,567	-4,378	-5,171	-5,291	-5,171	-5,291
	TOTAL AVAILABLE	7,805,344	8,087,141	8,324,711	8,779,514	8,000,616	8,401,152
EXPENDITURES							
	** PERSONAL SERVICE	4,765,732	4,984,450	5,831,940	6,175,651	5,778,731	6,122,442
	** ALL OTHER	1,706,908	2,110,201	1,962,793	2,050,560	1,857,768	1,895,459
	** CAPITAL	469,240	787,509	304,447	327,772	131,311	140,917
	TOTAL EXPENDITURES	6,941,880	7,882,160	8,099,180	8,553,983	7,767,810	8,158,818
BALANCES:							
	- LAPSED TO FUNDS	829					
	- CARRIED FORWARD	862,635	204,981	225,531	225,531	232,806	242,334
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	120.0	120.0	118.0	118.0	118.0	118.0
	POSITIONS - NON LEG	65.0	65.0	32.5	32.5	32.5	32.5
SUMMARY:							
	GENERAL FUND	185.0	185.0	150.5	150.5	150.5	150.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	1.0	1.0	2.5	2.5	2.5	2.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	186.0	186.0	153.0	153.0	153.0	153.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT : 058M DIVISION OF FOREST MANAGEMENT AND UTILIZATION

PROGRAM : 0240 FOREST MANAGEMENT, UTILIZATION & MARKETING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	201,442	21,158	223,751	28,087	281,757	64,382	302,937	68,654
FOREST LAND MANAGEMENT	100	262,752	27,598	291,850	36,633	367,509	83,976	395,135	89,549
FINANCIAL ASSISTANCE	200	166,409	17,477	184,838	23,201	232,756	53,185	250,252	56,715
INFORMATION & EDUCATION	300	43,792	4,600	48,642	6,105	61,251	13,996	65,856	14,925
REGULATIONS & LAW ENFORCEMENT	400	26,275	2,760	29,185	3,663	36,751	8,398	39,514	8,955
MARKETING & UTILIZATION	500	131,375	13,799	145,925	18,317	183,754	41,988	197,568	44,775
RESOURCE INFORMATION	600	26,275	2,760	29,185	3,663	36,751	8,398	39,514	8,955
URBAN FORESTRY	700	8,758	920	9,728	1,221	12,250	2,799	13,171	2,985
FOREST PROTECTION	800	8,758	920	9,728	1,221	12,250	2,799	13,171	2,985
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		967,828		1,094,943		1,504,950		1,615,616	

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, forest practices, logging road construction, forest economics, state laws, Christmas tree management, maple syrup production, pesticide use, 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.

The Urban 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 sawmill through a sawmill improvement program. The Division is currently cooperating with various agencies to promote construction of timber bridges.

Forest Incentives Program (FIP): Provides technical assistance to private nonindustrial owners for forest tree planting and timber stand improvement activities on noncommercial 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 10 year program is provided to the cooperators. Program focus is to control soil erosion by planting trees on marginal cropland.

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

APPROPS : 01004A024051 01304A02403A 01304A024051 01404A024051

		ACTUAL-90	ESTIMATED-91	DEPT 92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	611,071	712,401	1,014,562	1,088,455	1,011,962	1,085,855
	** ALL OTHER	195,640	159,711	183,561	193,193	160,743	165,319
	** CAPITAL	148,510	22,769	26,906	30,470	26,906	30,470
	** UNALLOCATED						
	TOTAL	955,221	894,881	1,225,029	1,317,118	1,199,611	1,281,644
ALL FUNDS							
	** PERSONAL SERVICE	647,327	748,811	1,058,306	1,134,860	1,055,706	1,132,260
	** ALL OTHER	246,920	225,797	419,738	450,286	236,488	248,410
	** CAPITAL	172,326	35,392	26,906	30,470	26,906	30,470
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,066,573	1,010,000	1,504,950	1,615,616	1,319,100	1,411,140
SOURCE: GENERAL FUND		955,221	894,881	1,225,029	1,317,118	1,199,611	1,281,644
HIGHWAY FUND							
FEDERAL EXPEND. FUND		111,352	115,119	279,921	298,498	119,489	129,496
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,066,573	1,010,000	1,504,950	1,615,616	1,319,100	1,411,140
AVAILABLE: UNDEDICATED ALLOC.		955,221	894,881	1,225,029	1,317,118	1,199,611	1,281,644
DEDICATED REVENUE-FED		96,088	120,552	289,694	309,423	289,694	309,423
-NON-FED							
BAL FWD -UNENCUMBERED		39,250	42,593	39,246	39,246	39,246	199,678
- ENCUMBERED		5,400	77,950				
TRANSFERS - IN		2,235	3,646				
- OUT		-7,129	-5,433	-9,773	-10,925	-9,773	-10,925
TOTAL AVAILABLE		1,091,065	1,134,189	1,544,196	1,654,862	1,518,778	1,779,820
EXPENDITURES							
	** PERSONAL SERVICE	648,327	748,811	1,058,306	1,134,860	1,055,706	1,132,260
	** ALL OTHER	227,946	254,632	419,738	450,286	236,488	248,410
	** CAPITAL	91,555	91,500	26,906	30,470	26,906	30,470
	TOTAL EXPENDITURES	967,828	1,094,943	1,504,950	1,615,616	1,319,100	1,411,140
BALANCES:							
- LAPSED TO FUNDS		2,694					
- CARRIED FORWARD		120,543	39,246	39,246	39,246	199,678	368,680
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	30.0	25.0	25.0	25.0	25.0	25.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	30.0	25.0	25.0	25.0	25.0	25.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	31.0	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: 04 Department of Conservation
UNIT : 058 Division of Policy, Planning and Information

PROGRAM : 0285 Forest Planning, Evaluation & Research

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	6,569		5,893		5,157		5,560	
Planning	100	2,075	15,048	1,862	24,955	1,607	16,442	1,737	17,723
Evaluation	200		2,361		3,915		2,579		2,780
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,053		36,625		25,785		27,800	

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 Maine 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 with respect to planning and information services.

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.

PROJECT LEARNING TREE: The Policy, Planning and Information Division staff serve as the state coordinator for the Project Learning Tree Program (PLT). The PLT program is a nationally established environmental education program for elementary and secondary schools. In the State of Maine the major funding source is the Maine TREE Foundation and the Maine Forest Service coordinates the program and oversees administration of the project.

GOALS: The goal of planning in the Policy, Planning and Information Division is to integrate existing programs, to capitalize on the unique strengths of each, and ultimately to have a greater combined effect than any of the programs working individually could otherwise achieve.

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST MANAGEMENT AND UTILIZATION
FOREST PLANNING, EVALUATION & RESEARCH

APPROPS : 01004A028559 01304A02853C 01304A028559

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	921	1,246				
** ALL OTHER	6,220	6,509	6,764	7,297	6,524	6,692
** CAPITAL						
** UNALLOCATED						
TOTAL	7,141	7,755	6,764	7,297	6,524	6,692
ALL FUNDS						
** PERSONAL SERVICE	12,055	12,427	12,810	14,138	12,810	14,138
** ALL OTHER	23,481	24,198	12,975	13,662	11,148	11,639
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	35,536	36,625	25,785	27,800	23,958	25,777
SOURCE: GENERAL FUND						
HIGHWAY FUND	7,141	7,755	6,764	7,297	6,524	6,692
FEDERAL EXPEND. FUND	28,395	28,870	19,021	20,503	17,434	19,085
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	35,536	36,625	25,785	27,800	23,958	25,777
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	7,141	7,755	6,764	7,297	6,524	6,692
-NON-FED		30,400	20,146	21,715	20,146	21,715
BAL FWD -UNENCUMBERED	20,260	2,112	2,112	2,112	2,112	3,699
- ENCUMBERED	4,316					
TRANSFERS - IN						
- OUT	- 857	-1,530	-1,125	-1,212	-1,125	-1,212
TOTAL AVAILABLE	30,860	38,737	27,897	29,912	27,657	30,894
EXPENDITURES						
** PERSONAL SERVICE	10,094	12,427	12,810	14,138	12,810	14,138
** ALL OTHER	14,759	24,198	12,975	13,662	11,148	11,639
** CAPITAL	1,200					
TOTAL EXPENDITURES	26,053	36,625	25,785	27,800	23,958	25,777
BALANCES:						
- LAPSED TO FUNDS	2,695					
- CARRIED FORWARD	2,112	2,112	2,112	2,112	3,699	5,117
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN	0.5	0.5	0.5	0.5	0.5	0.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 058M DIVISION OF FOREST MANAGEMENT AND UTILIZATION

PROGRAM : 0670 POLICY PLANNING AND INFORMATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			310,624		75,785		80,988	
FOREST INFORMATION CENTER	100					189,463		202,741	
SURVEY AND ASSESSMENT	200					37,893		40,495	
EDUCATION	300					75,785		80,988	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				310,624		378,926		404,942	

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

The Division of Policy, Planning and Information is responsible for the policy development, long-range planning, coordination of computer functions, management of the Forest Information Center and development and implementation of education programs.

The Division was created in 1989 combining functions from other Divisions within the Bureau with the former Forest For The Future Program and the new responsibilities created through the Forest Practices Act passed in 1989 during the 114th Legislature.

The Administrative section is responsible for management of the divisional tasks.

The Forest Information Center tasks include the collection receipt, management, storage, retrieval, analysis and distribution of the broad base of information concerning the forests of Maine. Programs include information on Tree Growth Tax Law participants, Forest Harvest Notifications, Clearcut tracking, Reclaimed Woodwaste Fuel Tax Credit program, harvesting and production records, etc.; the maintenance of the 1-800-367-0223 Forest Information telephone line; the production and publication of information bulletins on forest issues; and the analysis and distribution of data on forest issues.

The Policy and Research tasks include the development of rules governing forest regeneration following harvesting and clearcutting standards, development of Silvicultural Best Management Practices, research on selected issues concerning the future of the forests of Maine, the publication of information on land use planning for forestry, and assistance to municipalities concerning the development of municipal ordinances on forest practices.

Education tasks include the training of agency and state personnel who deal with forest practices rules, the education of and assistance to forest land owners, the education of the general public, and the Project Learning Tree Program.

The Citizens' Forest Advisory Council serves to advise the Director of the Bureau of Forestry on all aspects of the Forest For the Future Program.

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST MANAGEMENT AND UTILIZATION
POLICY PLANNING AND INFORMATION

APPROPS : 01004A067055

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	222,024	284,119	304,601	284,119	304,601	
** ALL OTHER	88,600	94,037	96,491	84,687	87,233	
** CAPITAL		770	3,850			
** UNALLOCATED						
TOTAL	310,624	378,926	404,942	368,806	391,834	
ALL FUNDS						
** PERSONAL SERVICE	222,024	284,119	304,601	284,119	304,601	
** ALL OTHER	88,600	94,037	96,491	84,687	87,233	
** CAPITAL		770	3,850			
** UNALLOCATED						
TOTAL APPROP-ALLOC	310,624	378,926	404,942	368,806	391,834	
SOURCE:						
GENERAL FUND	310,624	378,926	404,942	368,806	391,834	
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	310,624	378,926	404,942	368,806	391,834	
AVAILABLE:						
UNDEDICATED ALLOC.	310,624	378,926	404,942	368,806	391,834	
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	310,624	378,926	404,942	368,806	391,834	
EXPENDITURES						
** PERSONAL SERVICE	222,024	284,119	304,601	284,119	304,601	
** ALL OTHER	88,600	94,037	96,491	84,687	87,233	
** CAPITAL		770	3,850			
TOTAL EXPENDITURES	310,624	378,926	404,942	368,806	391,834	
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C	7.0	7.0	7.0	7.0	7.0	
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	7.0	7.0	7.0	7.0	7.0	
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	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: 04 Department of Conservation
 UNIT : 058 Bureau of Forestry

PROGRAM : 0223 Administration - Forestry

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	70,576	40,342	110,943	76,911	131,386	100,796	143,668	104,893
Enforcement	100	22,450		35,300		42,000		43,800	
FPA Training	200	13,908		21,853		25,000		26,500	
NEFA	300		20,000		20,000		8,000		8,800
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		167,276				307,182		327,661	

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

The Administration of the Bureau of Forestry include the management responsibility for all tasks of the Bureau including the operation of the four management divisions of Management, Insect and Disease Management, Fire Control, and Policy, Planning and Information. All budgetary, staffing, organizational, and legislative issues are brought to this level for decision making.

The Forest Practices Act (P.L. 89 c. 555) created new tasks and duties for the Bureau including the creation and enforcement of rules governing forest regeneration following timber harvesting and clearcutting standards. Enforcement of these new rules will be done by personnel in more than one division and will be coordinated from the office of the Director.

The North East Forest Alliance program and technical team support for the NEFA projects are supported by staff of the Director. NEFA tasks include the integration of various state policies concerning forestry issues between Maine and the other Northern New England states. Two important objectives of NEFA are to expand forest based industries with emphasis on secondary processing and to expand international wood market opportunities.

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

APPROPS : 01004A022356 01304A022356 01404A022356

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	90,958	127,377	156,048	170,623	156,048	170,623
	** ALL OTHER	13,422	40,719	42,338	43,345	40,719	41,889
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	104,380	168,096	198,386	213,968	196,767	212,512
ALL FUNDS	** PERSONAL SERVICE	138,997	177,619	217,669	236,632	217,669	236,632
	** ALL OTHER	31,896	59,083	89,513	91,029	63,784	65,671
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	170,893	236,702	307,182	327,661	281,453	302,303
SOURCE:	GENERAL FUND	104,380	168,096	198,386	213,968	196,767	212,512
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	66,513	68,606	108,796	113,693	84,686	89,791
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	170,893	236,702	307,182	327,661	281,453	302,303
AVAILABLE:	UNDEDICATED ALLOC.	104,380	168,096	198,386	213,968	196,767	212,512
	DEDICATED REVENUE-FED	20,106	72,242	115,228	120,415	115,228	120,415
	-NON-FED						
	BAL FWD -UNENCUMBERED	66,610	28,305	28,305	28,305	28,305	52,415
	- ENCUMBERED						
	TRANSFERS - IN	3,057					
	- OUT	-4,131	-3,636	-6,432	-6,722	-6,432	-6,722
	TOTAL AVAILABLE	190,022	265,007	335,487	355,966	333,868	378,620
EXPENDITURES	** PERSONAL SERVICE	138,412	177,619	217,669	236,632	217,669	236,632
	** ALL OTHER	24,054	59,083	89,513	91,029	63,784	65,671
	** CAPITAL	4,810					
	TOTAL EXPENDITURES	167,276	236,702	307,182	327,661	281,453	302,303
BALANCES:	- LAPSED TO FUNDS	-5,559					
	- CARRIED FORWARD	28,305	28,305	28,305	28,305	52,415	76,317
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C	2.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	2.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.0	5.0	5.0	5.0	5.0	5.0

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

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

PROGRAM : 106 Geographic-Based Information Services

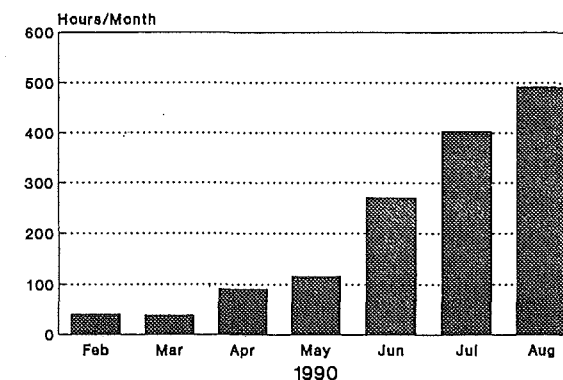
EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	389,297	9,709	139,184	45,000	164,546		173,033	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		399,006		184,184		164,546		173,033	

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

The new state geographic information system (GIS) established by the legislature (citation 12 MRSA § 1752) and administered through the Department of Conservation began operations in February 1990. A GIS is a system of specialized computer hardware, software, and procedures for capturing, storing, updating, analyzing, and outputting geographic data and its associated descriptive information. Examples of this type of data include the locations of rivers, ponds, streams, soils, land use, wetlands and public lands. The GIS mission is two-fold. First, the program provides and maintains GIS hardware and software, technical support, and management necessary to assist state agencies with their GIS activities. Figure I illustrates the facility's operations since start-up. A quick, dramatic increase in the use of GIS technology by state products and services is seen. For example, the Departments of Environmental Protection, Agriculture, Conservation, Marine Resources, the State Planning Office, the University of Maine, the EPA, and the Greater Portland Council of Governments are building a comprehensive GIS database for the Fore River Watershed which drains into Casco Bay. The database will be used to test and evaluate GIS methods in growth management, environmental protection, and the management of natural resources. Five other GIS projects are also underway with similar objectives and involving an array of state agencies. In addition, ten people have received full training in the use of the facility's ARC/INFO GIS software and five people have been given introductory training. Continued exponential growth in both "the use and benefits" of GIS is expected given the level of support requested in the FY 92-93 budget.

Secondly, the program provides technical and managerial support for statewide GIS digital data development. In this respect, the program is administering through calendar years 1990 and 1991 a \$93,000 multi-agency contract to digitize the basemap data from 102 of the 709 7.5 minute USGS quadrangles covering Maine. The digital base-maps and selected multipurpose data such as soils are the foundation for the Maine GIS database and are significant to many agencies particularly those involved in growth management. Additional staff and resources will be needed to carry on this process and provide adequate support for agency GIS users.

State Agency Use of GIS Facility



840 Machine Hours Available Per Month
Based Upon 40 Hour Work Week

DEPARTMENT OF CONSERVATION
SECTION OF GEOGRAPHIC BASED INFORMATION SERVICES
GEOGRAPHIC-BASED INFORMATION SERVICES

APPROPS : 01004A010673 03304A010673

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	75,088	79,747	93,346	100,833	93,346	100,833
** ALL OTHER	30,000	69,227	71,200	72,200	69,227	71,268
** CAPITAL		1,000				
** UNALLOCATED						
TOTAL	105,088	149,974	164,546	173,033	162,573	172,101
ALL FUNDS						
** PERSONAL SERVICE	104,625	109,413	93,346	100,833	93,346	100,833
** ALL OTHER	45,463	84,561	71,200	72,200	69,227	71,268
** CAPITAL		1,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	150,088	194,974	164,546	173,033	162,573	172,101
SOURCE: GENERAL FUND	105,088	149,974	164,546	173,033	162,573	172,101
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS	45,000	45,000				
TOTAL APPROP-ALLOC	150,088	194,974	164,546	173,033	162,573	172,101
AVAILABLE: UNDEDICATED ALLOC.	105,088	149,974	164,546	173,033	162,573	172,101
DEDICATED REVENUE-FED						
-NON-FED	-10,426	45,000				
BAL FWD -UNENCUMBERED	37,556		33,310	33,310	33,310	33,310
- ENCUMBERED	308,073	22,520				
TRANSFERS - IN	123					
- OUT						
TOTAL AVAILABLE	440,414	217,494	197,856	206,343	195,883	205,411
EXPENDITURES						
** PERSONAL SERVICE	64,827	79,747	93,346	100,833	93,346	100,833
** ALL OTHER	153,706	103,437	71,200	72,200	69,227	71,268
** CAPITAL	180,473	1,000				
TOTAL EXPENDITURES	399,006	184,184	164,546	173,033	162,573	172,101
BALANCES:						
- LAPSED TO FUNDS	18,888					
- CARRIED FORWARD	22,520	33,310	33,310	33,310	33,310	33,310
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 060 Maine Geological Survey

PROGRAM : 0237 Geological Survey

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION Min & Tech Serv	000	181,318		200,338		212,358		210,963	
Bedrock & Surficial Geology	100	159,897	9,000	165,408	65,930	165,832	70,107	173,668	69,948
Hydrogeology Division	200	545,007	32,000	513,244		677,021		701,057	
Earth Resources Information	300	242,309		233,050		244,131		259,435	
Maine Geology Division	400	87,440	27,420	131,245	138,496	137,335	132,946	145,509	145,244
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$1,284,391		\$1,447,711		\$1,639,730		\$1,705,824	

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

This agency gathers, studies and disseminates physical resource information of all kinds on bedrock and surficial materials, and 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 and Technical Services Division has the overall management, supervision and fiscal responsibilities to carry out the legislative purposes of the MGS. Responsibilities include: (1) managing inter-agency and multi-disciplinary cooperative programs for ongoing geologic investigations which assure the availability of geologic data to statewide resources programs; (2) submitting written proposals to various funding sources to carry out geologic work within the legislative mandate; and (3) managing the bureau's technical assistance programs for both the public and other State agencies.

The Geologic Mapping and Mineral Resources Division acquires resource data on the bedrock and surficial materials of the State. Specifically, the Division: (1) conducts bedrock and surficial mapping through the Survey's Basic Geologic Mapping Program and federally funded projects; (2) inventories the state's mineral resources; (3) monitors earthquakes and other geologic hazards, and conduct studies of seismically active areas; (4) provides technical information and assistance to other State agencies and the public; (5) provides information for and participates in screening for low-level radioactive waste storage; and (6) manages the Survey's geographic information system.

The Hydrogeology Division: (1) with U. S. Geological Survey (USGS) provides hydrologic data from 34 stream sites and 21 wells; (2) with USGS and DEP 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 presentations; (5) participates in policy-making committees at state, federal, and international level; (6) collects geological, geophysical, and well-record data to identify ground water characteristics in bedrock fracture zones statewide; (7) maintains a statewide well reporting program to develop a hydrologic database with over 30,000 records; (8) collects, reduces, and compiles data for pesticides-in-ground-water study; (9) participates in site screening studies for ground pit operations, solid waste facilities, and a low-level radioactive waste facility.

The Marine Geology Division: (1) conducts coastal research and mapping to produce a series of marine atlases of the State; (2) provides technical assistance to State agencies regarding coastal matters, including the review of sand dune construction applications and technical reports; (3) conducts federally funded research and writes technical publications on the geological evaluation of Maine's coast; (4) evaluates coastal erosion and maps coastal hazards; (5) maps the sea floor to locate sources of sand for beach replenishment and to find disposal sites for dredged materials; (6) conducts about 50 public education presentations annually to beach associations, conservation groups, and university classes.

The Earth Resources Information Division is responsible for publication of all Survey maps and reports and provides cartographic information and map-copying services to other agencies. In FY 90, publications sales totaled over \$50,000.

DEPARTMENT OF CONSERVATION
MAINE GEOLOGICAL SURVEY
GEOLOGICAL SURVEY

APPROPS : 01004A023761 01304A023761

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	662,371	683,154	854,592	914,732	854,352	914,492
	** ALL OTHER	486,949	499,479	570,278	575,900	488,169	488,979
	** CAPITAL	41,665		11,807		11,807	
	** UNALLOCATED						
	TOTAL	1,190,985	1,182,633	1,436,677	1,490,632	1,354,328	1,403,471
ALL FUNDS							
	** PERSONAL SERVICE	744,787	777,692	955,576	1,026,277	955,336	1,026,037
	** ALL OTHER	592,950	603,267	672,347	679,547	589,018	591,389
	** CAPITAL	41,665		11,807		11,807	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,379,402	1,380,959	1,639,730	1,705,824	1,556,161	1,617,426
SOURCE: GENERAL FUND		1,190,985	1,182,633	1,436,677	1,490,632	1,354,328	1,403,471
HIGHWAY FUND							
FEDERAL EXPEND. FUND		188,417	198,326	203,053	215,192	201,833	213,955
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,379,402	1,380,959	1,639,730	1,705,824	1,556,161	1,617,426
AVAILABLE: UNDEDICATED ALLOC.		1,190,985	1,182,633	1,436,677	1,490,632	1,354,328	1,403,471
DEDICATED REVENUE-FED		63,468	195,000	215,000	227,000	215,000	227,000
-NON-FED							
BAL FWD -UNENCUMBERED		65,446	79,223	60,310	60,654	60,310	61,874
- ENCUMBERED		77,557	60,652				
TRANSFERS - IN		29,636					
- OUT		-1,048	-9,487	-11,603	-12,297	-11,603	-12,297
TOTAL AVAILABLE		1,426,044	1,508,021	1,700,384	1,765,989	1,618,035	1,680,048
EXPENDITURES							
	** PERSONAL SERVICE	701,710	777,692	955,576	1,026,277	955,336	1,026,037
	** ALL OTHER	542,451	670,019	672,347	679,547	589,018	591,389
	** CAPITAL	40,230		11,807		11,807	
	TOTAL EXPENDITURES	1,284,391	1,447,711	1,639,730	1,705,824	1,556,161	1,617,426
BALANCES:							
- LAPSED TO FUNDS		1,778					
- CARRIED FORWARD		139,875	60,310	60,654	60,165	61,874	62,622
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	19.0	19.0	19.0	19.0	19.0	19.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	4.0	4.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REV.						
	FEDERAL BLDCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	23.0	23.0	22.0	22.0	22.0	22.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 058E

PROGRAM : 0233 INSECT AND DISEASE MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	150,881	6,000	155,328	5,150	166,529	4,500	179,828	4,400
SURVEYS/EVALUATIONS	100	299,750	37,600	323,200	54,500	424,700	31,346	445,900	30,680
LABORATORY	200	84,400	3,450	86,200	17,600	94,000	7,500	106,100	7,500
WHITE PINE BLISTER RUST	300	66,750	6,700	66,750	7,200	55,200	7,200	54,400	7,000
SPEC. PROJECTS/APPLIED RESEARCH	400	30,830	17,445	14,375	53,379	23,700	15,000	25,000	15,000
QUARANTINES	500	23,200	9,700	23,900	6,000	17,000	2,000	16,200	1,686
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			736,706		813,582		848,675		893,694

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

Purpose: To maintain a surveillance system for insects, diseases, and abiotic factors such as air pollution, and to protect and preserve the forest and shade tree resource of Maine against these agents.

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 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 monitoring and evaluation 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. Activities include monitoring and developing management strategies for the current gypsy moth and hemlock looper outbreaks.

DEPARTMENT OF CONSERVATION
INSECT AND DISEASE MANAGEMENT
INSECT AND DISEASE MANAGEMENT

APPROPS : 01004A023352 01304A02333B 01304A023352 01401A023352

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		543,270	555,557	662,851	705,402	660,483	703,034
** ALL OTHER		85,412	87,383	91,171	93,525	81,510	82,881
** CAPITAL		23,979	20,292	27,107	28,501	16,454	17,316
** UNALLOCATED							
TOTAL		652,661	663,232	781,129	827,428	758,447	803,231
ALL FUNDS							
** PERSONAL SERVICE		588,351	601,377	707,416	752,726	705,048	750,358
** ALL OTHER		123,669	115,402	114,152	112,467	104,395	100,599
** CAPITAL		23,979	20,292	27,107	28,501	16,454	17,316
** UNALLOCATED							
TOTAL APPROP-ALLOC		735,999	737,071	848,675	893,694	825,897	868,273
SOURCE: GENERAL FUND		652,661	663,232	781,129	827,428	758,447	803,231
HIGHWAY FUND							
FEDERAL EXPEND. FUND		80,299	70,800	64,519	63,239	64,423	62,015
OTHER SPECIAL REV.		3,039	3,039	3,027	3,027	3,027	3,027
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		735,999	737,071	848,675	893,694	825,897	868,273
AVAILABLE: UNDEDICATED ALLOC.		652,661	663,232	781,129	827,428	758,447	803,231
DEDICATED REVENUE-FED		80,718	145,473	68,334	66,978	68,334	66,978
-NON-FED		380	3,200	3,206	3,206	3,206	3,206
BAL FWD -UNENCUMBERED		25,083	23,815	23,815	23,815	23,815	23,911
- ENCUMBERED		14,270	9,236				
TRANSFERS - IN		2,513					
- OUT		-6,033	-7,559	-3,994	-3,918	-3,994	-3,918
TOTAL AVAILABLE		769,592	837,397	872,490	917,509	849,808	893,408
EXPENDITURES							
** PERSONAL SERVICE		603,361	667,670	707,416	752,726	705,048	750,358
** ALL OTHER		106,622	124,965	114,152	112,467	104,395	100,599
** CAPITAL		26,723	20,947	27,107	28,501	16,454	17,316
TOTAL EXPENDITURES		736,706	813,582	848,675	893,694	825,897	868,273
BALANCES:							
- LAPSED TO FUNDS		- 165					
- CARRIED FORWARD		33,051	23,815	23,815	23,815	23,911	25,135
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		15.0	15.0	15.0	15.0	15.0	15.0
POSITIONS - NON LEG		1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY: GENERAL FUND		16.0	16.0	16.0	16.0	16.0	16.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		1.5	1.5	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		17.5	17.5	18.0	18.0	18.0	18.0

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

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

PROGRAM : 0236 Land Use Regulation Commission

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY	ACT GROUP	ACTUAL GENERAL FUND	90 OTHER FUNDS	ESTIMATED GENERAL FUND	91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	93 OTHER FUNDS
ADMINISTRATION	000	1,210,784	0	1,466,918	50,114	1,580,037		1,709,501	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES--ALL ACTIVITIES \$		1,210,784		1,517,032		1,580,037		1,709,501	

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 natural 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 and lacks any municipal form of local government. The Commission acts in lieu of municipal government. This area 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.

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 last completed a comprehensive revision of its Comprehensive Plan in 1983. Another revision is now required to reflect changing uses of land in the unorganized areas, development pressures and recent law changes. The Standards were reviewed and revised in 1988 resulting in several streamlining changes. Revision of zoning maps and inventory maps critical to effective Commission operations and predictability for the regulated community is needed and will require extensive resources and attention over the next few years. The Commission in 1990 adopted a comprehensive lakes management program to identify lakes with exceptional natural values, those which are especially sensitive to development and lakes which are potentially suitable for increased development.

The Land Use Regulation statute also requires that a permit be obtained to undertake construction, subdivision or other development activities within the unorganized areas. The Commission's development review division handles over 2,000 permit applications and Notifications each year. The number of permit applications has increased dramatically during the past two years as a result of intensified forestry activities, and the increase in development in the unorganized areas of Maine.

In the process of carrying out these tasks, the Commission has created comprehensive review and coordination procedures for new major development proposals within its jurisdiction, such as those involving hydroelectric dams and has adopted hydropower rules to assist the Commission in administering the Maine Waterway Development and Conservation Act. It is now developing comprehensive rules and procedures for nonferrous metal mining activities.

Responding to citizen and legislative concerns, the Commission is pursuing a much needed enforcement and education program in order to assure a higher 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 or 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 : 01004AO23691 01404AO23691

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	878,615	1,031,918	1,230,242	1,343,415	1,227,682	1,340,317
	** ALL OTHER	338,922	325,405	331,706	339,294	321,437	325,509
	** CAPITAL	57,176	33,000	18,089	26,792	7,197	15,556
	** UNALLOCATED						
	TOTAL	1,274,713	1,390,323	1,580,037	1,709,501	1,556,316	1,681,382
ALL FUNDS							
	** PERSONAL SERVICE	878,615	1,031,918	1,230,242	1,343,415	1,227,682	1,340,317
	** ALL OTHER	388,922	325,405	331,706	339,294	321,437	325,509
	** CAPITAL	57,176	33,000	18,089	26,792	7,197	15,556
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,324,713	1,390,323	1,580,037	1,709,501	1,556,316	1,681,382
SOURCE: GENERAL FUND		1,274,713	1,390,323	1,580,037	1,709,501	1,556,316	1,681,382
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		50,000					
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,324,713	1,390,323	1,580,037	1,709,501	1,556,316	1,681,382
AVAILABLE: UNDEDICATED ALLOC.		1,274,713	1,390,323	1,580,037	1,709,501	1,556,316	1,681,382
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED			49,999				
- ENCUMBERED		28,418	76,595				
TRANSFERS - IN		53,249					
- OUT		-3,249	-2,720				
TOTAL AVAILABLE		1,353,131	1,514,197	1,580,037	1,709,501	1,556,316	1,681,382
EXPENDITURES							
	** PERSONAL SERVICE	863,376	1,031,918	1,230,242	1,343,415	1,227,682	1,340,317
	** ALL OTHER	274,698	448,908	331,706	339,294	321,437	325,509
	** CAPITAL	72,710	36,206	18,089	26,792	7,197	15,556
	TOTAL EXPENDITURES	1,210,784	1,517,032	1,580,037	1,709,501	1,556,316	1,681,382
BALANCES:							
- LAPSED TO FUNDS		15,753					
- CARRIED FORWARD		126,594	-2,835				
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	31.5	31.5	31.5	31.5	31.5	31.5
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	31.5	31.5	31.5	31.5	31.5	31.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	31.5	31.5	31.5	31.5	31.5	31.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: CON 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 - 90 GENERAL FUND OTHER FUNDS	ESTIMATED - 91 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND OTHER FUNDS
ADMINISTRATION	000	19,843	21,123	24,327	25,748
	100				
	200				
	300				
	400				
	500				
	600				
	700				
	800				
MISCELLANEOUS	900				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,843	21,123	24,327	25,748

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 coordinate the planning and management of recreation on Maine rivers; to assure public access to the State's rivers while protecting landowner interests; and to 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 trusts to develop and implement recreation management plans and to facilitate securing, improving, and developing public access to Maine rivers. The Rivers Coordinator also reviews and comments on permit applications for projects that may potentially impact rivers when requested to do so by the Department of Environmental Protection and the Land Use Regulation Commission. This position also serves as the Department of Conservation Hydropower Project Coordinator and in this capacity is responsible for coordinating department-wide review and comment on Federal Energy Regulatory Commission license applications.

DEPARTMENT OF CONSERVATION
BUREAU OF PARKS AND RECREATION
MAINE RIVERS PROTECTION FUND PROGRAM

APPROPS : 01004A031936 01404A031936

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	19,624	20,671	23,866	25,287	23,866	25,287
	** ALL OTHER	452	452	461	461	457	461
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	20,076	21,123	24,327	25,748	24,323	25,748
ALL FUNDS							
	** PERSONAL SERVICE	19,624	20,671	23,866	25,287	23,866	25,287
	** ALL OTHER	452	452	461	461	457	461
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	20,076	21,123	24,327	25,748	24,323	25,748
SOURCE: GENERAL FUND		20,076	21,123	24,327	25,748	24,323	25,748
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	20,076	21,123	24,327	25,748	24,323	25,748
AVAILABLE: UNDEDICATED ALLOC.		20,076	21,123	24,327	25,748	24,323	25,748
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	1,494	1,494	1,494	1,494	1,494	1,494
- ENCUMBERED							
	TRANSFERS - IN	136					
	- OUT	- 136					
	TOTAL AVAILABLE	21,570	22,617	25,821	27,242	25,817	27,242
EXPENDITURES							
	** PERSONAL SERVICE	19,409	20,671	23,866	25,287	23,866	25,287
	** ALL OTHER	434	452	461	461	457	461
	** CAPITAL						
	TOTAL EXPENDITURES	19,843	21,123	24,327	25,748	24,323	25,748
BALANCES:							
	- LAPSED TO FUNDS	233					
	- CARRIED FORWARD	1,494	1,494	1,494	1,494	1,494	1,494
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	0.5	0.5	0.5	0.5	0.5	0.5
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	0.5	0.5	0.5	0.5	0.5	0.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: CON 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	159,305		169,410		183,170		191,442	
	100								
Planning & Research	200	71,876	5,177	86,342	94,982	92,445	94,445	97,290	94,445
	300								
	400								
Operations & Maintenance	500	3,982,897	90,471	3,995,753	434,046	4,799,107	456,757	5,022,421	516,486
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,309,726		4,780,533		5,605,924		5,922,084	

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

The Bureau of Parks and Recreation creates opportunities for people to enrich their lives through a wide range of quality, safe outdoor recreational and educational experiences. The Bureau protects and provides access to examples of Maine's significant natural and historic resources for present and future generations.

Director's Office (Administration) - The director's office oversees the activities of the agency's five divisions. In addition to two divisions funded by the Parks General operations general fund appropriation, these divisions include the Maine Rivers Program and two special revenue fund programs, the Off-Road Vehicle Division and the Boating Facilities Division. The director's office formulates policy, coordinates finances, negotiates land transactions, prepares legislative testimony and reports, and represents the Bureau and/or Department in intra-agency and public/private working groups.

Operations and Maintenance Division - The Bureau's largest work-force, this division is responsible for day-to-day management, repair and program development for the system of 35 state parks, 19 historic sites, 23 undeveloped properties (including three recent Land for Maine's Future acquisitions that are not additions to other Bureau holdings), the Allagash Wilderness Waterway and the Penobscot River Corridor. The division also manages 52 public boat launching facilities; supervises 18 areas under management agreement with other agencies; and monitors public use at 15 conservation easement areas. The properties under direct Bureau management represent a total of 62,462 acres and an estimated facility value (exclusive of land value) of \$75 million. During fiscal year 1990, use of the Bureau's facilities totalled 2,243,033 visitors and brought \$1,225,308 to the general fund in user fees.

Planning & Research Division - This division undertakes special studies, surveys, and planning related to the activities and responsibilities of the Bureau. It also reviews communities' growth management plans and participates in or initiates special studies and surveys related to recreational opportunities and needs statewide. The division is also responsible for preparing and updating the Maine State Comprehensive Outdoor Recreation Plan (SCORP), a federal requirement for the receipt of Land and Water Conservation Fund matching funds from the U.S. Department of the Interior for the planning, acquisition, and development of state and local outdoor recreation facilities.

DEPARTMENT OF CONSERVATION
BUREAU OF PARKS AND RECREATION
PARKS - GENERAL OPERATIONS

APPROPS : 01004A022133 01304A022133 01404A022182 01404A022184 01404A022185 01404A022186 01404A022187 01404A022188 01404A022189 ...													
+-----+-----+-----+-----+-----+-----+-----+-----+													
	\	ACTUAL-90	\	ESTIMATED-91	\	DEPT-92	\	DEPT-93	\	BUDGET-92	\	BUDGET-93	\
+-----+-----+-----+-----+-----+-----+-----+-----+													
APPROPRIATIONS & ALLOCATIONS													
GENERAL FUND													
** PERSONAL SERVICE		3,477,995		3,617,518		4,264,738		4,481,963		4,229,370		4,444,021	
** ALL OTHER		496,866		507,790		553,527		574,398		510,291		522,204	
** CAPITAL		123,221		111,000		236,457		254,792		118,228		127,396	
** UNALLOCATED													
TOTAL		4,098,082		4,236,308		5,054,722		5,311,153		4,857,889		5,093,621	

ALL FUNDS	** PERSONAL SERVICE	3,545,782		3,687,066		4,349,176		4,572,850		4,313,808		4,534,908	
	** ALL OTHER	694,863		726,695		809,391		758,942		723,870		660,166	
	** CAPITAL	360,271		348,146		447,357		590,292		329,128		462,896	
	** UNALLOCATED												
TOTAL APPROP-ALLOC		4,600,916		4,761,907		5,605,924		5,922,084		5,366,806		5,657,970	

SOURCE: GENERAL FUND		4,098,082		4,236,308		5,054,722		5,311,153		4,857,889		5,093,621	
HIGHWAY FUND													
FEDERAL EXPEND. FUND		4,749		4,749									
OTHER SPECIAL REV.		498,085		520,850		551,202		610,931		508,917		564,349	
FEDERAL BLOCK GRANT FUN													
MISCELLANEOUS FUNDS													
TOTAL APPROP-ALLOC		4,600,916		4,761,907		5,605,924		5,922,084		5,366,806		5,657,970	

AVAILABLE: UNDEDICATED ALLOC.		4,098,082		4,236,308		5,054,722		5,311,153		4,857,889		5,093,621	
DEDICATED REVENUE-FED				5,000									
-NON-FED		152,189		512,500		522,921		575,388		522,921		575,388	
BAL FWD -UNENCUMBERED		87,688		155,384		151,955		127,218		151,955		169,503	
- ENCUMBERED		15,402		15,197									
TRANSFERS - IN		182,290		19,375		23,558		23,558		23,558		23,558	
- OUT		-56,417		-11,276		-20,014		-16,201		-20,014		-16,201	
TOTAL AVAILABLE		4,479,234		4,932,488		5,733,142		6,021,116		5,536,309		5,845,869	

EXPENDITURES	** PERSONAL SERVICE	3,663,371		3,687,066		4,349,176		4,572,850		4,313,808		4,534,908	
	** ALL OTHER	504,870		715,632		809,391		758,942		723,870		660,166	
	** CAPITAL	141,485		377,835		447,357		590,292		329,128		462,896	
TOTAL EXPENDITURES		4,309,726		4,780,533		5,605,924		5,922,084		5,366,806		5,657,970	

BALANCES:	- LAPSED TO FUNDS	-1,073											
	- CARRIED FORWARD	170,581		151,955		127,218		99,032		169,503		187,899	

POSITIONS: GENERAL FUND													
	POSITIONS - LEGIS C	50.0		50.0		48.5		48.5		48.5		48.5	
	POSITIONS - NON LEG	109.0		109.0		107.0		107.0		107.0		107.0	
SUMMARY:	GENERAL FUND	159.0		159.0		155.5		155.5		155.5		155.5	
	HIGHWAY FUND												
	FEDERAL EXPEND. FUN												
	OTHER SPECIAL REV.	3.5		3.5		3.5		3.5		3.5		3.5	
	FEDERAL BLOCK GRANT												
	MISCELLANEOUS FUNDS												
TOTAL POSITIONS		162.5		162.5		159.0		159.0		159.0		159.0	

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 201 Administration

PROGRAM : 0141 Administration - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,317,888		1,443,143		1,691,941		1,780,571	
Training	100	9,391	3,561	50,723	57,732	30,100	5,000	30,100	5,000
Correctional Advisory Comm.	200	566		1,500		1,500		1,500	
Interdepartmental Comm.	300	32,221		34,000		34,500		35,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,363,627		1,587,098		1,763,041		1,852,171	

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 \$72,000,000, 1,262 authorized employees, approximately 1,650 adults and juveniles sentenced to its institutions, 9,300 on probation, parole and entrustment and 150 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 : 01003A014101 01403A014101 01503A014101

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,162,827	1,277,055	1,530,882	1,598,646	1,530,882	1,598,646
	** ALL OTHER	294,912	313,510	370,534	375,180	356,981	360,882
	** CAPITAL	74,898	19,543	1,525	18,245	1,525	18,245
	** UNALLOCATED						
	TOTAL	1,532,637	1,610,108	1,902,941	1,992,071	1,889,388	1,977,773
ALL FUNDS							
	** PERSONAL SERVICE	1,162,827	1,277,055	1,530,882	1,598,646	1,530,882	1,598,646
	** ALL OTHER	299,912	318,510	375,534	380,180	361,981	365,882
	** CAPITAL	74,898	19,543	1,525	18,245	1,525	18,245
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,537,637	1,615,108	1,907,941	1,997,071	1,894,388	1,982,773
SOURCE: GENERAL FUND		1,532,637	1,610,108	1,902,941	1,992,071	1,889,388	1,977,773
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	5,000	5,000	5,000	5,000	5,000	5,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,537,637	1,615,108	1,907,941	1,997,071	1,894,388	1,982,773
AVAILABLE: UNDEDICATED ALLOC.		1,532,637	1,610,108	1,902,941	1,992,071	1,889,388	1,977,773
DEDICATED REVENUE-FED							
	-NON-FED	3,561	5,000	5,000	5,000	5,000	5,000
BAL FWD -UNENCUMBERED							
	- ENCUMBERED	24,894	52,614				
TRANSFERS - IN		4,463					
	- OUT	-67,543	-63,180	-144,900	-144,900	-144,900	-144,900
	TOTAL AVAILABLE	1,498,012	1,604,542	1,763,041	1,852,171	1,749,488	1,837,873
EXPENDITURES							
	** PERSONAL SERVICE	1,112,896	1,259,611	1,530,882	1,598,646	1,530,882	1,598,646
	** ALL OTHER	174,736	305,793	230,634	235,280	217,081	220,982
	** CAPITAL	75,995	21,694	1,525	18,245	1,525	18,245
	TOTAL EXPENDITURES	1,363,627	1,587,098	1,763,041	1,852,171	1,749,488	1,837,873
BALANCES:							
	- LAPSED TO FUNDS	81,771	17,444				
	- CARRIED FORWARD	52,614					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	32.0	34.0	34.0	34.0	34.0	34.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		32.0	34.0	34.0	34.0	34.0	34.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	32.0	34.0	34.0	34.0	34.0	34.0

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Housing of Inmates	100	3,046,204		2,590,000		5,000,000		4,300,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,046,204		2,590,000		5,000,000		4,300,000	

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, enacted as a result of the special legislature on Corrections held in the spring of 1986. These three major objectives are:

1. Shift the short-term misdemeanor offender population from the State correctional system to the County level. Almost half (48%) of all admissions to the State system during the past five years were for sentences of one year or less.
2. Provide funding to the counties through a reimbursement mechanism based on the actual cost of the support of prisoners serving sentences for Class A.B.C. offenses 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. Require the development of adult community based programs and juvenile diversion programs at the local level and provide technical assistance to the counties to develop these programs.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONS

APPROPS : 01003A042401

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	1,680,000	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,680,000	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	1,680,000	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,680,000	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
SOURCE: GENERAL FUND	1,680,000	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,680,000	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
AVAILABLE: UNDEDICATED ALLOC.	1,680,000	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,366,277					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,046,277	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	3,046,204	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
** CAPITAL						
TOTAL EXPENDITURES	3,046,204	2,590,000	5,000,000	4,300,000	3,090,000	3,090,000
BALANCES:						
- LAPSED TO FUNDS	73					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0286 CORRECTIONAL PROGRAM IMPROVEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Housing of Inmates	100	426,564		423,133		766,500		766,500	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		426,564		423,133		766,500		766,500	

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

The Department of Corrections has requested and received funding since the 1981-82 fiscal year for the purpose of housing inmates outside its institutions in order to alleviate overcrowding in the State correctional system. this request will provide housing for 20 to 25 inmates.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
CORRECTIONAL PROGRAM IMPROVEMENT

APPROPS : 01003A028601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	110,295	416,500	766,500	766,500	416,500	416,500
** CAPITAL						
** UNALLOCATED						
TOTAL	110,295	416,500	766,500	766,500	416,500	416,500
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	110,295	416,500	766,500	766,500	416,500	416,500
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	110,295	416,500	766,500	766,500	416,500	416,500
SOURCE: GENERAL FUND	110,295	416,500	766,500	766,500	416,500	416,500
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	110,295	416,500	766,500	766,500	416,500	416,500
AVAILABLE: UNDEDICATED ALLOC.	110,295	416,500	766,500	766,500	416,500	416,500
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	651,767	350,681	350,681	350,681	350,681	350,681
- ENCUMBERED	21,817	6,633				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	783,879	773,814	1,117,181	1,117,181	767,181	767,181
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	426,564	423,133	766,500	766,500	416,500	416,500
** CAPITAL						
TOTAL EXPENDITURES	426,564	423,133	766,500	766,500	416,500	416,500
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	357,314	350,681	350,681	350,681	350,681	350,681
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	58,167		65,603		69,008		71,064	
Community Programs	100	2,584,276		3,527,436		3,065,940		3,157,315	
Alcohol and Drugs	200		664,901		207,328		107,777		108,765
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,307,344		3,800,367		3,242,725		3,337,144	

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 very valuable and crucial services to community correctional clients. These contracts are part of a system that promotes the community aspect of corrections in order to reduce the need for institutionalization and in order to reduce overcrowding at 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 government units. Since the inception of the program, the Department of Corrections has cooperated with various community agencies for the provision of such services relating to all facets of rehabilitation and community life adjustments. These include services to the courts, pre-delinquency services, diversionary services, pre-release and half-way house programs, as well as aftercare and post-release services. With the new Adult and Juvenile Codes implemented a few years ago, the case load at the institutional level and the Division of Probation and Parole have greatly increased the number of clients in need of alternative services. These services offer to the Department of Corrections and judges options other than incarceration within state and county facilities.

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

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
CORRECTIONAL SERVICES

APPROPS : 01003A019201 01303A019201 01403A019201 01403A019202 01403A019203

		ACTUAL-90	ESTIMATED-91	DEPT 92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	73,373	205,884	252,294	262,181	252,294	262,181
	** ALL OTHER	2,587,902	2,774,403	2,882,654	2,966,198	2,768,878	2,790,236
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,661,275	2,980,287	3,134,948	3,228,379	3,021,172	3,052,417
ALL FUNDS							
	** PERSONAL SERVICE	226,506	233,649	277,797	288,643	277,797	288,643
	** ALL OTHER	3,066,242	2,837,813	2,964,928	3,048,501	2,835,137	2,857,440
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,292,748	3,071,462	3,242,725	3,337,144	3,112,934	3,146,083
SOURCE: GENERAL FUND		2,661,275	2,980,287	3,134,948	3,228,379	3,021,172	3,052,417
HIGHWAY FUND							
FEDERAL EXPEND. FUND				30,000	30,000	13,985	14,901
OTHER SPECIAL REV.		631,473	91,175	77,777	78,765	77,777	78,765
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,292,748	3,071,462	3,242,725	3,337,144	3,112,934	3,146,083
AVAILABLE: UNDEDICATED ALLOC.		2,661,275	2,980,287	3,134,948	3,228,379	3,021,172	3,052,417
DEDICATED REVENUE-FED		8,765	40,000	30,000	30,000	30,000	30,000
-NON-FED		54,061	84,058	77,777	78,765	77,777	78,765
BAL FWD -UNENCUMBERED		-5,932	79,096	2,944	2,944	2,944	2,944
- ENCUMBERED		787,033	612,752				
TRANSFERS - IN		540,381	5,139				
- OUT							
TOTAL AVAILABLE		4,045,583	3,801,332	3,245,669	3,340,088	3,131,893	3,164,126
EXPENDITURES							
	** PERSONAL SERVICE	230,904	233,649	277,797	288,643	277,797	288,643
	** ALL OTHER	3,076,440	3,566,718	2,964,928	3,048,501	2,851,152	2,872,539
	** CAPITAL						
	TOTAL EXPENDITURES	3,307,344	3,800,367	3,242,725	3,337,144	3,128,949	3,161,182
BALANCES:							
- LAPSED TO FUNDS		46,391					
- CARRIED FORWARD		691,848	965	2,944	2,944	2,944	2,944
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	6.5	6.5	6.5	6.5	6.5
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	2.0	6.5	6.5	6.5	6.5	6.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	5.5	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	7.5	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: 03 Department of Corrections
 UNIT : 201 Department of Corrections

PROGRAM : 0463 Fuel - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Fuel	000								
	100								
	200	510,790		485,930		1,002,825		1,002,825	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		510,790		485,930		1,002,825		1,002,825	

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

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

1978-79	356,303
1979-80	550,900
1980-81	732,731
1981-82	549,540
1982-83	690,445
1983-84	767,197
1984-84	727,932
1985-86	586,177
1986-87	413,588
1987-88	438,262
1988-89	463,135
1989-90	510,796

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
FUEL - CORRECTIONS

APPROPS : 01003A046301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	485,930	485,930	1,002,825	1,002,825	628,104	596,699
** CAPITAL						
** UNALLOCATED						
TOTAL	485,930	485,930	1,002,825	1,002,825	628,104	596,699
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	485,930	485,930	1,002,825	1,002,825	628,104	596,699
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	485,930	485,930	1,002,825	1,002,825	628,104	596,699
SOURCE: GENERAL FUND	485,930	485,930	1,002,825	1,002,825	628,104	596,699
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	485,930	485,930	1,002,825	1,002,825	628,104	596,699
AVAILABLE: UNDEDICATED ALLOC.	485,930	485,930	1,002,825	1,002,825	628,104	596,699
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	24,868					
- OUT						
TOTAL AVAILABLE	510,798	485,930	1,002,825	1,002,825	628,104	596,699
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	510,790	485,930	1,002,825	1,002,825	628,104	596,699
** CAPITAL						
TOTAL EXPENDITURES	510,790	485,930	1,002,825	1,002,825	628,104	596,699
BALANCES:						
- LAPSED TO FUNDS	8					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 & Statistics

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
JJAG - Federal Grant	100	98,558	303,655	70,353	398,143	92,806	325,000	94,096	325,000
CJ Information Clearing House	200		32,765		40,000		50,000		50,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		434,978		508,496		467,806		469,096	

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

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

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
JUSTICE - PLANNING, PROJECTS & STATISTICS

APPROPS : 01003A050201 01303A050201 01503A050201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	35,393	37,246	44,699	45,989	44,699	45,989
	** ALL OTHER	45,070	33,107	48,107	48,107	40,967	41,232
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	80,463	70,353	92,806	94,096	85,666	87,221
ALL FUNDS							
	** PERSONAL SERVICE	154,154	159,757	159,243	162,362	159,243	162,362
	** ALL OTHER	311,309	295,596	308,563	306,734	296,548	296,982
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	465,463	455,353	467,806	469,096	455,791	459,344
SOURCE: GENERAL FUND		80,463	70,353	92,806	94,096	85,666	87,221
HIGHWAY FUND							
FEDERAL EXPEND. FUND		365,000	365,000	375,000	375,000	370,125	372,123
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN		20,000	20,000				
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		465,463	455,353	467,806	469,096	455,791	459,344
AVAILABLE: UNDEDICATED ALLOC.		80,463	70,353	92,806	94,096	85,666	87,221
DEDICATED REVENUE-FED		371,470	375,000	375,000	375,000	375,000	375,000
-NON-FED							
BAL FWD -UNENCUMBERED		118,761	162,946	24,535	24,535	24,535	29,410
- ENCUMBERED		25,813					
TRANSFERS - IN		150	14,148				
- OUT		- 116	-14,148				
TOTAL AVAILABLE		596,541	608,299	492,341	493,631	485,201	491,631
EXPENDITURES							
	** PERSONAL SERVICE	136,271	145,610	159,243	162,362	159,243	162,362
	** ALL OTHER	298,707	362,886	308,563	306,734	296,548	296,982
	** CAPITAL						
	TOTAL EXPENDITURES	434,978	508,496	467,806	469,096	455,791	459,344
BALANCES:							
	- LAPSED TO FUNDS	-1,383	75,268				
	- CARRIED FORWARD	162,946	24,535	24,535	24,535	29,410	32,287
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	4.0	4.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	5.0	5.0	4.0	4.0	4.0	4.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0437 Unemployment Compensation - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Unemployment Compensation	100	15,130		40,000		40,000		40,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,130		40,000		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	25,724
1987-88	39,634
1988-89	16,627
1989-90	15,130

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
UNEMPLOYMENT COMPENSATION - CORRECTIONS

APPROPS : 01003A043701

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	40,000	40,000	40,000	40,000	40,000	40,000
	** ALL OTHER						
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	40,000	40,000	40,000	40,000	40,000	40,000
ALL FUNDS							
	** PERSONAL SERVICE	40,000	40,000	40,000	40,000	40,000	40,000
	** ALL OTHER						
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	40,000	40,000	40,000	40,000	40,000	40,000
SOURCE: GENERAL FUND							
	HIGHWAY FUND	40,000	40,000	40,000	40,000	40,000	40,000
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	40,000	40,000	40,000	40,000	40,000	40,000
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	40,000	40,000	40,000	40,000	40,000	40,000
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-24,868					
	TOTAL AVAILABLE	15,132	40,000	40,000	40,000	40,000	40,000
EXPENDITURES							
	** PERSONAL SERVICE	15,130	40,000	40,000	40,000	40,000	40,000
	** ALL OTHER						
	** CAPITAL						
	TOTAL EXPENDITURES	15,130	40,000	40,000	40,000	40,000	40,000
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	100	66,380		67,705		73,965		76,664	
Support Services	200	18,103		17,850		19,500		20,212	
Custody and Security	300	518,968		529,944		578,946		600,070	
Program, Care, and Treatment	400								
Community Programs	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		603,451		615,499		672,411		696,946	

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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 53 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 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.

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	100	431,678		527,062		651,789		682,002	
Support Services	200	701,477		856,476		1,059,158		1,108,254	
Custody and Security	300	1,241,074		1,647,069		2,036,842		2,131,257	
Program, cAre and Treatment	400	275,112	89,797	216,773	178,393	325,895	119,260	341,001	124,593
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,739,138		3,425,773		4,192,944		4,387,107	

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 and in 1990, inmate population was further increased to 177.

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 : 01003E040001 01003E040002 01303E040001 01303E040002 01403E040001 01503E040001 01503E040002 01503E040003

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		2,144,535	2,687,549	3,422,672	3,579,982	3,422,672	3,579,982
** ALL OTHER		479,482	537,231	609,666	629,368	578,802	589,647
** CAPITAL		111,132	18,700	29,796	41,614	26,141	38,014
** UNALLOCATED							
TOTAL		2,735,149	3,243,480	4,062,134	4,250,964	4,027,615	4,207,643
ALL FUNDS							
** PERSONAL SERVICE		2,218,162	2,763,760	3,478,988	3,640,137	3,478,988	3,640,137
** ALL OTHER		485,326	584,791	663,975	683,371	627,242	638,925
** CAPITAL		117,132	24,700	38,431	52,049	34,776	48,449
** UNALLOCATED							
TOTAL APPROP-ALLOC		2,820,620	3,373,251	4,181,394	4,375,557	4,141,006	4,327,511
SOURCE: GENERAL FUND		2,735,149	3,243,480	4,062,134	4,250,964	4,027,615	4,207,643
HIGHWAY FUND							
FEDERAL EXPEND. FUND		75,471	119,771	109,260	114,593	105,037	110,256
OTHER SPECIAL REV.		10,000	10,000	10,000	10,000	8,354	9,612
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,820,620	3,373,251	4,181,394	4,375,557	4,141,006	4,327,511
AVAILABLE: UNDEDICATED ALLOC.		2,735,149	3,243,480	4,062,134	4,250,964	4,027,615	4,207,643
DEDICATED REVENUE-FED		35,885	119,771	109,260	114,593	109,260	114,593
-NON-FED		5,265	11,863	10,000	10,000	10,000	10,000
BAL FWD -UNENCUMBERED		-22,594	21,522	18,253	74,868	18,253	80,737
- ENCUMBERED		59,144	38,740				
TRANSFERS - IN		164,553	3,900	68,165	68,165	68,165	68,165
- OUT		- 118,041					
TOTAL AVAILABLE		2,859,361	3,439,276	4,267,812	4,518,590	4,233,293	4,481,138
EXPENDITURES							
** PERSONAL SERVICE		2,123,054	2,763,760	3,478,988	3,640,137	3,478,988	3,640,137
** ALL OTHER		501,580	631,721	675,525	694,921	638,458	650,141
** CAPITAL		114,504	30,292	38,431	52,049	34,776	48,449
TOTAL EXPENDITURES		2,739,138	3,425,773	4,192,944	4,387,107	4,152,222	4,338,727
BALANCES:							
- LAPSED TO FUNDS		59,961				334	334
- CARRIED FORWARD		60,262	13,503	74,868	131,483	80,737	142,077
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		92.0	96.0	96.0	96.0	96.0	96.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		92.0	96.0	96.0	96.0	96.0	96.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		94.0	98.0	98.0	98.0	98.0	98.0

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	121,156		165,313		183,479		189,293	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		121,156		165,313		183,479		189,293	

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 : 01003EO56601

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT 92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	121,165	165,313	183,479	189,293	180,191	189,200
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	121,165	165,313	183,479	189,293	180,191	189,200
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	121,165	165,313	183,479	189,293	180,191	189,200
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	121,165	165,313	183,479	189,293	180,191	189,200
SOURCE:	GENERAL FUND	121,165	165,313	183,479	189,293	180,191	189,200
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	121,165	165,313	183,479	189,293	180,191	189,200
AVAILABLE:	UNDEDICATED ALLOC.	121,165	165,313	183,479	189,293	180,191	189,200
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	121,165	165,313	183,479	189,293	180,191	189,200
EXPENDITURES	** PERSONAL SERVICE						
	** ALL OTHER	121,156	165,313	183,479	189,293	180,191	189,200
	** CAPITAL						
	TOTAL EXPENDITURES	121,156	165,313	183,479	189,293	180,191	189,200
BALANCES:	- LAPSED TO FUNDS	9					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 : 205 Maine Correctional Center

PROGRAM : 0392 Central Maine Pre-Release Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	100	53,680		52,875		62,464		64,797	
Support Services	200	114,069		112,360		132,735		137,695	
Custody and Security	300	395,887		389,958		460,670		477,882	
Program, Care, and Treatment	400	107,358		105,754		124,928		129,596	
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		670,994		660,947		780,797		809,970	

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, 59 inmates are being housed at Central Maine Pre-Release, creating a strain on security and programming.

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

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

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER
CENTRAL MAINE PRE-RELEASE CENTER

APPROPS : 01003CO39201

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	553,894	546,551	660,572	683,689	660,572	683,689
	** ALL OTHER	82,794	84,315	96,787	99,690	83,444	84,758
	** CAPITAL	21,696	18,500	21,338	24,491	20,669	23,092
	** UNALLOCATED						
	TOTAL	658,384	649,366	778,697	807,870	764,685	791,539
ALL FUNDS							
	** PERSONAL SERVICE	553,894	546,551	660,572	683,689	660,572	683,689
	** ALL OTHER	82,794	84,315	96,787	99,690	83,444	84,758
	** CAPITAL	21,696	18,500	21,338	24,491	20,669	23,092
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	658,384	649,366	778,697	807,870	764,685	791,539
SOURCE: GENERAL FUND		658,384	649,366	778,697	807,870	764,685	791,539
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	658,384	649,366	778,697	807,870	764,685	791,539
AVAILABLE: UNDEDICATED ALLOC.		658,384	649,366	778,697	807,870	764,685	791,539
DEDICATED REVENUE-FED							
-NON-FEO							
BAL FWD -UNENCUMBERED		-3					
- ENCUMBERED		9,785	10,541				
TRANSFERS - IN		24,074	1,040	2,100	2,100	2,100	2,100
- OUT		-5,621					
	TOTAL AVAILABLE	686,619	660,947	780,797	809,970	766,785	793,639
EXPENDITURES							
	** PERSONAL SERVICE	571,304	546,551	660,572	683,689	660,572	683,689
	** ALL OTHER	79,887	94,824	98,887	101,790	85,544	86,858
	** CAPITAL	19,803	19,572	21,338	24,491	20,669	23,092
	TOTAL EXPENDITURES	670,994	660,947	780,797	809,970	766,785	793,639
BALANCES:							
	- LAPSED TO FUNDS	5,084					
	- CARRIED FORWARD	10,541					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	18.0	18.0	18.0	18.0	18.0	18.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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: 03 Department of Corrections
UNIT : 205 Maine Correctional Center

PROGRAM : 0162 Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	100	909,886		864,993		1,139,589		1,199,000	
Support Services	200	2,047,243		1,946,236		2,564,076		2,697,751	
Custody and Security	300	5,231,843		5,081,838		6,695,087		7,044,128	
Program, Care, and Treatment	400	3,029,900	154,698	2,679,432	383,098	3,729,395	212,529	3,921,743	225,183
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,373,570		10,955,597		14,340,676		15,087,805	

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 academic, vocational, and industrial programs available during incarceration so that the offender may become a self-supporting citizen once he/she leaves the correctional system.

The Center is administered by a Superintendent, who is also responsible for the operation of the Central Maine Pre-Release Center. Over the past two years, three major housing buildings have been put into operation at MCC. However, overcrowding still is a major issue at the Correctional Center. Double celling is common as the population approaches 650.

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

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

The treatment programs at the Correctional Center under the directions 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.

New at the Correctional Center is an Industries Program. At this time, 20 inmates are involved in the program. In this industry building is Garment Manufacturing and Reupholstry. The garment program has manufactured towels, jackets, bibs, socks, and blankets at a substantial savings to this institution and other correctional and mental health facilities and county jails.

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER
CORRECTIONAL CENTER

APPROPS : 01003C016201 01303C016201 01403C016201

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	8,516,562	8,916,100	11,027,015	11,538,036	10,756,687	11,351,837
** ALL OTHER	2,323,863	1,543,094	2,986,193	3,218,761	2,489,397	2,526,761
** CAPITAL	142,871	91,417	78,189	69,075	55,112	54,375
** UNALLOCATED						
TOTAL	10,983,296	10,550,611	14,091,397	14,825,872	13,301,196	13,932,973
ALL FUNDS						
** PERSONAL SERVICE	8,609,728	9,132,024	11,234,344	11,757,970	10,964,016	11,571,771
** ALL OTHER	2,327,496	1,548,348	2,991,393	3,224,010	2,494,597	2,532,010
** CAPITAL	143,571	92,117	78,189	69,075	55,112	54,375
** UNALLOCATED						
TOTAL APPROP-ALLOC	11,080,795	10,772,489	14,303,926	15,051,055	13,513,725	14,158,156
SOURCE: GENERAL FUND						
HIGHWAY FUND	10,983,296	10,550,611	14,091,397	14,825,872	13,301,196	13,932,973
FEDERAL EXPEND. FUND	95,779	220,158	211,529	224,183	211,529	224,183
OTHER SPECIAL REV.	1,720	1,720	1,000	1,000	1,000	1,000
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	11,080,795	10,772,489	14,303,926	15,051,055	13,513,725	14,158,156
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	10,983,296	10,550,611	14,091,397	14,825,872	13,301,196	13,932,973
-NON-FED	150,318	152,306	94,808	99,266	94,808	99,266
BAL FWD -UNENCUMBERED	1,156	1,720	1,000	1,000	1,000	1,000
- ENCUMBERED	35,323	82,565	35,461	6,918	35,461	6,918
TRANSFERS - IN	76,357	119,464				
- OUT	405,399	84,392	106,578	112,143	106,578	112,143
TOTAL AVAILABLE	-41,404					
TOTAL AVAILABLE	11,610,445	10,991,058	14,329,244	15,045,199	13,539,043	14,152,300
EXPENDITURES						
** PERSONAL SERVICE	8,910,958	9,132,024	11,234,344	11,757,970	10,964,016	11,571,771
** ALL OTHER	2,336,752	1,723,349	3,028,143	3,260,760	2,531,347	2,568,760
** CAPITAL	125,860	100,224	78,189	69,075	55,112	54,375
TOTAL EXPENDITURES	11,373,570	10,955,597	14,340,676	15,087,805	13,550,475	14,194,906
BALANCES:						
- LAPSED TO FUNDS	34,846					
- CARRIED FORWARD	202,029	35,461	-11,432	42,606	-11,432	-42,606
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	311.0	311.0	310.0	310.0	310.0	310.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	311.0	311.0	310.0	310.0	310.0	310.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN	6.0	6.0	6.0	6.0	6.0	6.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	317.0	317.0	316.0	316.0	316.0	316.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0461 Food - Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	662,242		435,262		724,554		793,678	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		662,242		435,262		724,554		793,678	

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

Proper nutrition for institutional residents at a minimum cost is a goal of the Maine Correctional Center and this commitment is a major factor in the rehabilitation and treatment of clients. Efficiency of costs are achieved through menu planning, seasonal buying, and purchasing in quantity. Where feasible, the food program utilizes products raised on grounds at MCC, such as beef, pork, and garden produce, at a substantial savings to the state and institution.

This budget is considerably larger than in the previous biennium due to the 50% growth experienced. The budget was prepared for the 650 inmates housed at MCC and 59 housed at the Central Maine Pre-Release Center in Hallowell.

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER
FOOD - MAINE CORRECTIONAL CENTER

APPROPS : 01003CO46101

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	662,245	435,262	724,554	793,678	721,844	757,936
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	662,245	435,262	724,554	793,678	721,844	757,936
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	662,245	435,262	724,554	793,678	721,844	757,936
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	662,245	435,262	724,554	793,678	721,844	757,936
SOURCE:	GENERAL FUND	662,245	435,262	724,554	793,678	721,844	757,936
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	662,245	435,262	724,554	793,678	721,844	757,936
AVAILABLE:	UNDEDICATED ALLOC.	662,245	435,262	724,554	793,678	721,844	757,936
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	662,245	435,262	724,554	793,678	721,844	757,936
EXPENDITURES	** PERSONAL SERVICE						
	** ALL OTHER	662,242	435,262	724,554	793,678	721,844	757,936
	** CAPITAL						
	TOTAL EXPENDITURES	662,242	435,262	724,554	793,678	721,844	757,936
BALANCES:	- LAPSED TO FUNDS	3					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	100	1,189,109		1,212,249		1,379,812		1,436,951	
Support Services	200	70,934		72,735		82,789		86,217	
Custody and Security	300	1,103,114		1,115,268		1,269,427		1,321,995	
Program, Care and Treatment	400	35,702	30,373	5,292	75,179	27,596	86,364	28,740	86,364
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,429,232		2,480,723		2,845,988		2,960,267	

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.

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 : 01003D054201 01303D054201 01403D054201 01503D054201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLDCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,805,260	1,902,072	2,283,782	2,382,849	2,266,395	2,363,024
	** ALL OTHER	450,746	358,462	398,270	413,664	372,226	382,202
	** CAPITAL	132,289	141,565	70,072	69,890	38,134	65,090
	** UNALLOCATED						
	TOTAL	2,388,295	2,402,099	2,752,124	2,866,403	2,676,755	2,810,316
ALL FUNDS							
	** PERSONAL SERVICE	1,805,260	1,902,072	2,283,782	2,382,849	2,266,395	2,363,024
	** ALL OTHER	461,746	414,688	484,634	500,028	434,601	448,592
	** CAPITAL	132,289	141,565	70,072	69,890	38,134	65,090
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,399,295	2,458,325	2,838,488	2,952,767	2,739,130	2,876,706
SDURCE: GENERAL FUND		2,388,295	2,402,099	2,752,124	2,866,403	2,676,755	2,810,316
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	6,000	51,226	81,364	81,364	57,375	61,390
	DOTHER SPECIAL REV.	5,000	5,000	5,000	5,000	5,000	5,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,399,295	2,458,325	2,838,488	2,952,767	2,739,130	2,876,706
AVAILABLE: UNDEDICATED ALLOC.		2,388,295	2,402,099	2,752,124	2,866,403	2,676,755	2,810,316
	DEDICATED REVENUE-FED	30,165	51,226	81,364	81,364	81,364	81,364
	-NON-FED		5,000	5,000	5,000	5,000	5,000
	BAL FWD -UNENCUMBERED	-27,477	4,457	6,028	9,843	6,028	33,832
	- ENCUMBERED	46,047	18,953				
	TRANSFERS - IN	84,785	5,016	11,315	11,315	11,315	11,315
	- OUT	-44,057					
	TOTAL AVAILABLE	2,477,758	2,486,751	2,855,831	2,973,925	2,780,462	2,941,827
EXPENDITURES							
	** PERSONAL SERVICE	1,835,665	1,902,072	2,283,782	2,382,849	2,266,395	2,363,024
	** ALL OTHER	482,762	434,262	492,134	507,528	442,101	456,092
	** CAPITAL	110,805	144,389	70,072	69,890	38,134	65,090
	TOTAL EXPENDITURES	2,429,232	2,480,723	2,845,988	2,960,267	2,746,630	2,884,206
BALANCES:							
	- LAPSED TO FUNDS	25,116					
	- CARRIED FORWARD	23,410	6,028	9,843	13,658	33,832	57,621
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	64.0	64.0	64.0	64.0	64.0	64.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	64.0	64.0	64.0	64.0	64.0	64.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	64.0	64.0	64.0	64.0	64.0	64.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0543 Food - Downeast Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	115,922		121,000		127,000		131,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		115,922		121,000		127,000		131,000	

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 : 01003D054301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	118,000	121,000	127,000	131,000	126,225	131,000
** CAPITAL						
** UNALLOCATED						
TOTAL	118,000	121,000	127,000	131,000	126,225	131,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	118,000	121,000	127,000	131,000	126,225	131,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	118,000	121,000	127,000	131,000	126,225	131,000
SOURCE: GENERAL FUND	118,000	121,000	127,000	131,000	126,225	131,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	118,000	121,000	127,000	131,000	126,225	131,000
AVAILABLE: UNDEDICATED ALLOC.	118,000	121,000	127,000	131,000	126,225	131,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	118,000	121,000	127,000	131,000	126,225	131,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	115,922	121,000	127,000	131,000	126,225	131,000
** CAPITAL						
TOTAL EXPENDITURES	115,922	121,000	127,000	131,000	126,225	131,000
BALANCES:						
- LAPSED TO FUNDS	2,078					
- CARRIED FORWARD						

POSITIONS: GENERAL FUND

SUMMARY:

POSITIONS - LEGIS C

POSITIONS - NON LEG

GENERAL FUND

HIGHWAY FUND

FEDERAL EXPEND. FUN

OTHER SPECIAL REV.

FEDERAL BLOCK GRANT

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 : 0665 ✓ Bureau of Juvenile Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	14,061		59,722		73,958		77,587	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,061		59,722		73,958		77,587	

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

The 114th Legislature enacted Chapter 591, Public Laws of 1989, for the purpose of establishing the Bureau of Juvenile Corrections. This legislation, approved by the Governor on August 23, 1989, appropriated the funds necessary to provide staff to assist in developing a plan for juvenile corrections.

DEPARTMENT OF CORRECTIONS
BUREAU OF JUVENILE CORRECTIONS
BUREAU OF JUVENILE CORRECTIONS

APPROPS : 01003A066504

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	18,324	57,722	71,403	75,032	71,403	75,032
	** ALL OTHER	1,774	2,000	2,555	2,555	2,555	2,555
	** CAPITAL	917					
	** UNALLOCATED						
	TOTAL	21,015	59,722	73,958	77,587	73,958	77,587
ALL FUNDS							
	** PERSONAL SERVICE	18,324	57,722	71,403	75,032	71,403	75,032
	** ALL OTHER	1,774	2,000	2,555	2,555	2,555	2,555
	** CAPITAL	917					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	21,015	59,722	73,958	77,587	73,958	77,587
SOURCE: GENERAL FUND		21,015	59,722	73,958	77,587	73,958	77,587
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	21,015	59,722	73,958	77,587	73,958	77,587
AVAILABLE: UNDEDICATED ALLOC.		21,015	59,722	73,958	77,587	73,958	77,587
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	21,015	59,722	73,958	77,587	73,958	77,587
EXPENDITURES							
	** PERSONAL SERVICE	14,061	57,722	71,403	75,032	71,403	75,032
	** ALL OTHER		2,000	2,555	2,555	2,555	2,555
	** CAPITAL						
	TOTAL EXPENDITURES	14,061	59,722	73,958	77,587	73,958	77,587
BALANCES:							
	- LAPSED TO FUNDS	6,954					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 03 Department of Corrections
 UNIT : 208 State Parole Board

PROGRAM : 0123 Parole Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	31,811		33,651		38,085		39,132	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		31,811		33,651		38,085		39,132	

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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 : 01003AO12301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	25,611	26,533	29,875	31,387	29,875	31,387
	** ALL OTHER	6,971	7,118	8,210	7,745	7,193	7,325
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	32,582	33,651	38,085	39,132	37,068	38,712
ALL FUNDS							
	** PERSONAL SERVICE	25,611	26,533	29,875	31,387	29,875	31,387
	** ALL OTHER	6,971	7,118	8,210	7,745	7,193	7,325
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	32,582	33,651	38,085	39,132	37,068	38,712
SOURCE: GENERAL FUND		32,582	33,651	38,085	39,132	37,068	38,712
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		32,582	33,651	38,085	39,132	37,068	38,712
AVAILABLE: UNDEDICATED ALLOC.		32,582	33,651	38,085	39,132	37,068	38,712
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		89					
- OUT		-89					
TOTAL AVAILABLE		32,582	33,651	38,085	39,132	37,068	38,712
EXPENDITURES							
	** PERSONAL SERVICE	25,262	26,533	29,875	31,387	29,875	31,387
	** ALL OTHER	6,549	7,118	8,210	7,745	7,193	7,325
	** CAPITAL						
	TOTAL EXPENDITURES	31,811	33,651	38,085	39,132	37,068	38,712
BALANCES:							
- LAPSED TO FUNDS		771					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 03 Department of Corrections
 UNIT : 206 Maine State Prison

PROGRAM : 0462 Food - State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	670,659		699,000		727,572		763,950	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		670,659		699,000		727,572		763,950	

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

The dietary program is designed to feed inmates a nutritionally adequate diet at a reasonable cost per meal. Recent changes to the feeding line have resulted in considerable cost savings due to more rigid portion control and use of bulk purchases. Employees who work 42 2/3 hour weekly assignments which do not permit them to take luncheon breaks are also allowed to eat in the dining room without charge. Menus are written in a cycle format and both a winter and summer cycle are utilized. Summer menus are lighter and include a variety of fresh vegetables from the prison farm gardens. Farm grown root vegetables, dried beans and potatoes served in a variety of ways are used extensively. Fresh fruit appears five times a week throughout the year. All menus including special diets are reviewed by a registered dietician for each cycle menu.

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

DEPARTMENT OF CORRECTIONS
STATE PRISON
FOOD - STATE PRISON

APPROPS : 01003B046201

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	671,000	699,000	727,572	763,950	702,287	737,401
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	671,000	699,000	727,572	763,950	702,287	737,401
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	671,000	699,000	727,572	763,950	702,287	737,401
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	671,000	699,000	727,572	763,950	702,287	737,401
SOURCE:	GENERAL FUND	671,000	699,000	727,572	763,950	702,287	737,401
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	671,000	699,000	727,572	763,950	702,287	737,401
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	671,000	699,000	727,572	763,950	702,287	737,401
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	671,000	699,000	727,572	763,950	702,287	737,401
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	670,959	699,000	727,572	763,950	702,287	737,401
	** CAPITAL						
	TOTAL EXPENDITURES	670,959	699,000	727,572	763,950	702,287	737,401
BALANCES:							
	- LAPSED TO FUNDS	41					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 Maine State Prison

PROGRAM : 0144 State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	14 100	1,836,143		1,861,614	389,352	2,152,332		2,186,563	
Support Services	13 200	1,756,201		1,728,641		1,998,594		2,030,380	
Custody and Security	52 300	7,043,357		6,914,566		7,994,377		8,121,521	
Program, Care & Treatment	21 400	3,210,640	7,017	2,848,692	78,618	3,527,938	81,537	3,585,519	83,246
In House Program	500		298,441		483,544		475,561		481,328
Community Programs	600	68,152		68,834		69,524		70,219	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,219,951		14,373,861		16,299,863		16,558,776	

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

Program Purpose:

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

Program:

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

Request Justification:

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

DEPARTMENT OF CORRECTIONS
STATE PRISON
STATE PRISON

APPROPS : 01003B014401 01303B014401 01403B014401 06103B014401

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	10,067,866	10,182,221	11,961,860	12,406,300	11,855,375	12,299,816
	** ALL OTHER	3,238,650	3,126,147	3,389,949	3,422,908	3,205,168	3,219,691
	** CAPITAL	374,511	95,909	352,256	126,294	238,675	84,102
	** UNALLOCATED						
	TOTAL	13,681,027	13,404,277	15,704,065	15,955,502	15,299,218	15,603,609
ALL FUNDS							
	** PERSONAL SERVICE	10,241,522	10,407,469	12,193,053	12,644,923	12,086,568	12,538,439
	** ALL OTHER	3,505,328	3,408,061	3,661,854	3,694,859	3,472,374	3,487,065
	** CAPITAL	439,511	150,909	406,256	180,294	292,675	138,102
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	14,186,361	13,966,439	16,261,163	16,520,076	15,851,617	16,163,606
SOURCE: GENERAL FUND		13,681,027	13,404,277	15,704,065	15,955,502	15,299,218	15,603,609
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	23,648	73,618	76,537	78,246	71,838	73,669
	OTHER SPECIAL REV.	5,000	5,000	5,000	5,000	5,000	5,000
FEDERAL BLOCK GRANT FUN							
	MISCELLANEOUS FUNDS	476,686	483,544	475,561	481,328	475,561	481,328
	TOTAL APPROP-ALLOC	14,186,361	13,966,439	16,261,163	16,520,076	15,851,617	16,163,606
AVAILABLE: UNDEDICATED ALLOC.		13,681,027	13,404,277	15,704,065	15,955,502	15,299,218	15,603,609
	DEDICATED REVENUE-FED	11,500	73,618	76,537	78,246	76,537	78,246
	-NON-FED	658,584	1,003,000	780,000	792,000	780,000	792,000
	BAL FWD -UNENCUMBERED	26,201	10,938	527,569	833,587	527,569	838,286
	- ENCUMBERED	211,853	388,527				
	TRANSFERS - IN	510,908	21,070	45,279	45,279	45,279	45,279
	- OUT	-75,975					
	TOTAL AVAILABLE	15,024,098	14,901,430	17,133,450	17,704,614	16,728,603	17,357,420
EXPENDITURES							
	** PERSONAL SERVICE	10,623,582	10,407,469	12,193,053	12,644,923	12,086,568	12,538,439
	** ALL OTHER	3,240,399	3,727,602	3,700,554	3,733,559	3,511,074	3,525,765
	** CAPITAL	355,970	238,790	406,256	180,294	292,675	138,102
	TOTAL EXPENDITURES	14,219,951	14,373,861	16,299,863	16,558,776	15,890,317	16,202,306
BALANCES:							
	- LAPSED TO FUNDS	404,682					
	- CARRIED FORWARD	399,465	527,569	833,587	1,145,838	838,286	1,155,114
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	326.5	327.5	326.5	326.5	326.5	326.5
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	326.5	327.5	326.5	326.5	326.5	326.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS	3.0	3.0	3.0	3.0	5.0	5.0
	TOTAL POSITIONS	331.5	332.5	331.5	331.5	333.5	333.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0522 State Prison-Farm Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Farm Program	100	111,796	13,666	98,442	13,398	132,565	15,000	122,625	15,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		125,462		111,840		147,565		137,625	

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

Purpose:

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

Program:

The Farm Garden Program currently provides work for inmates during growing, planting and harvesting seasons. Forty-five acres are planted in the spring. Eighteen acres planted for potatoes yield approximately 173 tons. With new improved storage crops can last through the summer months. Beans planted yield approximately 2000 pounds and last an average of six months. This crop proves to be a very worthwhile addition. Miscellaneous vegetables planted are cabbages, buttercup squash, turnip greens, radishes, turnip, beet greens, corn, broccoli, cucumbers, cauliflower, string beans, tomatoes, lettuce, beets, carrots, butternut squash, zucchini and lettuce. Potatoes are also sold to other institutions at a reasonable markup over cost.

Request Justification:

The personal services will be used to support two part-time farmer I positions and a Farm Manager. All other monies are for seed, fertilizer, insecticides and repairs.

DEPARTMENT OF CORRECTIONS
STATE PRISON
STATE PRISON - FARM PROGRAM

APPROPS : 01003B052201 01403B052201

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	67,060	70,002	83,297	87,772	83,297	87,772
** ALL OTHER	25,326	27,740	33,268	34,853	28,313	29,396
** CAPITAL	30,000	700	16,000		16,000	
** UNALLOCATED						
TOTAL	122,386	98,442	132,565	122,625	127,610	117,168
ALL FUNDS						
** PERSONAL SERVICE	67,060	70,002	83,297	87,772	83,297	87,772
** ALL OTHER	32,426	35,840	48,268	49,853	43,313	44,396
** CAPITAL	30,000	700	16,000		16,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	129,486	106,542	147,565	137,625	142,610	132,168
SOURCE: GENERAL FUND						
HIGHWAY FUND	122,386	98,442	132,565	122,625	127,610	117,168
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	7,100	8,100	15,000	15,000	15,000	15,000
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	129,486	106,542	147,565	137,625	142,610	132,168
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	122,386	98,442	132,565	122,625	127,610	117,168
-NON-FED	6,516	8,100	15,000	15,000	15,000	15,000
BAL FWD -UNENCUMBERED	8,472	10,701	10,701	10,701	10,701	10,701
- ENCUMBERED	10,825	5,298				
TRANSFERS - IN	2,605					
- OUT	- 467					
TOTAL AVAILABLE	150,337	122,541	158,266	148,326	153,311	142,869
EXPENDITURES						
** PERSONAL SERVICE	64,241	70,002	83,297	87,772	83,297	87,772
** ALL OTHER	33,607	36,008	43,268	44,853	38,313	39,396
** CAPITAL	27,614	5,830	21,000	5,000	21,000	5,000
TOTAL EXPENDITURES	125,462	111,840	147,565	137,625	142,610	132,168
BALANCES:						
- LAPSED TO FUNDS	8,876					
- CARRIED FORWARD	15,999	10,701	10,701	10,701	10,701	10,701
POSITIONS: GENERAL FUND						
PDSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEG	0.5	0.5	1.0	1.0	1.0	1.0
SUMMARY: GENERAL FUND	2.5	2.5	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.5	2.5	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0124 Probation & Parole

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	355,502		363,383		444,634		457,856	
District Offices	100	5,430,027	6,087	5,497,014		6,744,457	100,000	6,947,980	100,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,791,616		5,861,019		7,289,091		7,505,836	

=====

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 9,450 clients annually by Probation/Parole officers. Through close liaison with appropriate mental health, counseling, drug, alcoholism, employment, education, recreation and financial activities, these officers are able to provide exposure and opportunity for client utilization of these services designed to assist an offender in an orderly transition from delinquent or offender status to that of a law abiding citizen.

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

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

DEPARTMENT OF CORRECTIONS
DIVISION OF PROBATION AND PAROLE
PROBATION & PAROLE

APPROPS : 01003A012401 01003A012402 01303A012401 01503A012401

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	4,877,800	5,058,585	6,233,215	6,424,935	6,232,284	6,423,063
	** ALL OTHER	788,132	775,743	932,576	958,001	868,457	895,297
	** CAPITAL	23,929	18,074	6,750	6,250	6,750	6,250
	** UNALLOCATED						
	TOTAL	5,689,861	5,852,402	7,172,541	7,389,186	7,107,491	7,324,610
ALL FUNDS	** PERSONAL SERVICE	4,877,800	5,058,585	6,233,215	6,424,935	6,232,284	6,423,063
	** ALL OTHER	888,132	875,743	1,032,576	1,058,001	968,457	995,297
	** CAPITAL	23,929	18,074	6,750	6,250	6,750	6,250
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,789,861	5,952,402	7,272,541	7,489,186	7,207,491	7,424,610
SOURCE:	GENERAL FUND	5,689,861	5,852,402	7,172,541	7,389,186	7,107,491	7,324,610
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND			100,000	100,000	100,000	100,000
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN	100,000	100,000				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	5,789,861	5,952,402	7,272,541	7,489,186	7,207,491	7,424,610
AVAILABLE:	UNDEDICATED ALLOC.	5,689,861	5,852,402	7,172,541	7,389,186	7,107,491	7,324,610
	DEDICATED REVENUE-FED	777		100,000	100,000	100,000	100,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	1,467	990	990	990	990	990
	- ENCUMBERED	9,137	622				
	TRANSFERS - IN	93,440	7,995	16,650	16,650	16,650	16,650
	- OUT						
	TOTAL AVAILABLE	5,794,682	5,862,009	7,290,181	7,506,826	7,225,131	7,442,250
EXPENDITURES	** PERSONAL SERVICE	4,963,253	5,058,585	6,233,215	6,424,935	6,232,284	6,423,063
	** ALL OTHER	802,073	784,220	1,049,126	1,074,651	985,107	1,011,947
	** CAPITAL	26,290	18,214	6,750	6,250	6,750	6,250
	TOTAL EXPENDITURES	5,791,616	5,861,019	7,289,091	7,505,836	7,224,141	7,441,260
BALANCES:	- LAPSED TO FUNDS	1,454		100			
	- CARRIED FORWARD	1,612	990	990	990	990	990
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C	137.0	140.0	140.0	140.0	140.0	140.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	137.0	140.0	140.0	140.0	140.0	140.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	137.0	140.0	140.0	140.0	140.0	140.0

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	249,568		262,070		346,877		376,362	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		249,568		262,070		346,877		376,362	

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 : 01003FO46001

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	249,590	262,070	346,877	376,362	285,656	299,939
** CAPITAL						
** UNALLOCATED						
TOTAL	249,590	262,070	346,877	376,362	285,656	299,939
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	249,590	262,070	346,877	376,362	285,656	299,939
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	249,590	262,070	346,877	376,362	285,656	299,939
SOURCE: GENERAL FUND	249,590	262,070	346,877	376,362	285,656	299,939
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	249,590	262,070	346,877	376,362	285,656	299,939
AVAILABLE: UNDEDICATED ALLOC.	249,590	262,070	346,877	376,362	285,656	299,939
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	249,590	262,070	346,877	376,362	285,656	299,939
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	249,568	262,070	346,877	376,362	285,656	299,939
** CAPITAL						
TOTAL EXPENDITURES	249,568	262,070	346,877	376,362	285,656	299,939
BALANCES:						
- LAPSED TO FUNDS	22					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0163 Youth Center - Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	100	766,681		967,472		819,354		838,592	
Support Services	200	1,171,420		649,052		1,428,014		1,493,704	
Custody & Security	300	4,707,828		5,339,294		5,612,201		5,857,950	
Program Care & Treatment	400	2,270,113		1,783,150		2,858,183		2,972,270	
	500		315,812		553,651		372,591		389,031
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,231,854		9,292,619		11,090,343		11,551,547	

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 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.

During the past three years the Maine Youth Center has experienced a significant increase in the per capita cost for residential treatment services. This cost is, in part, due to the multi-complex needs of those youths committed to the Center. The Center's continued efforts to come into compliance with Federal and State rules and regulations has necessitated the development of numerous alternative and individualized programming, e.g. educational, counseling and medical, requiring the dedication of additional funds. Furthermore, the Department of Corrections mandates to provide detention and Hold for Court services for juveniles from County Jails throughout the State has impacted budgetary considerations to a greater degree than anticipated. Given the current trends in juvenile corrections, it is anticipated that the Youth Center's average daily population will continue to grow at an estimated 10+ percent per year over the next two years; resulting in a continued increase in per capita costs for service delivery.

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 : 01003FO16301 01303FO16301 01403FO16301 01503FO16301 01503FO16302

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	7,672,577	7,785,021	9,462,554	9,812,193	9,358,297	9,702,480
	** ALL OTHER	993,721	864,167	1,146,018	1,227,918	998,431	1,025,711
	** CAPITAL	100,596	74,635	79,180	92,405	67,289	47,642
	** UNALLOCATED						
	TOTAL	8,766,894	8,723,823	10,687,752	11,132,516	10,424,017	10,775,833
ALL FUNDS							
	** PERSONAL SERVICE	7,916,141	8,018,843	9,731,530	10,095,533	9,621,873	9,980,420
	** ALL OTHER	1,065,990	1,005,273	1,201,571	1,284,009	1,048,637	1,076,734
	** CAPITAL	140,232	89,257	127,180	142,005	115,289	97,242
	** UNALLDCATED						
	TOTAL APPROP-ALLOC	9,122,363	9,113,373	11,060,281	11,521,547	10,785,799	11,154,396
SOURCE: GENERAL FUND		8,766,894	8,723,823	10,687,752	11,132,516	10,424,017	10,775,833
HIGHWAY FUND							
FEDERAL EXPEND. FUND		340,469	374,550	352,827	369,329	344,223	360,704
OTHER SPECIAL REV.		8,000	8,000	10,702	10,702	8,559	8,859
FEDERAL BLOCK GRANT FUN		7,000	7,000	9,000	9,000	9,000	9,000
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		9,122,363	9,113,373	11,060,281	11,521,547	10,785,799	11,154,396
AVAILABLE: UNDEDICATED ALLOC.		8,766,894	8,723,823	10,687,752	11,132,516	10,424,017	10,775,833
DEDICATED REVENUE-FED		105,399	48,368	92,842	82,446	92,842	82,446
-NON-FED			8,000	10,702	10,702	10,702	10,702
BAL FWD -UNENCUMBERED		39,435	139,987	65,864	72,864	65,864	78,211
- ENCUMBERED		118,731	24,918				
TRANSFERS - IN		546,471	413,387	305,985	332,883	305,985	332,883
- OUT		- 146,719					
TOTAL AVAILABLE		9,430,211	9,358,483	11,163,145	11,631,411	10,899,410	11,280,075
EXPENDITURES							
	** PERSONAL SERVICE	8,034,700	8,071,867	9,731,530	10,095,533	9,627,273	9,985,820
	** ALL OTHER	1,090,892	1,092,239	1,231,633	1,314,009	1,078,637	1,106,734
	** CAPITAL	106,262	128,513	127,180	142,005	115,289	97,242
	TOTAL EXPENDITURES	9,231,854	9,292,619	11,090,343	11,551,547	10,821,199	11,189,796
BALANCES:							
	- LAPSED TO FUNDS	33,452		-62			
	- CARRIED FORWARD	164,905	65,864	72,864	79,864	78,211	90,279
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	246.0	250.0	246.5	246.5	246.5	246.5
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	246.0	250.0	246.5	246.5	246.5	246.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	9.0	7.0	7.0	7.0	7.0	7.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	255.0	257.0	253.5	253.5	253.5	253.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services-----Maj. Gen. E. C. Park, Adj. Gen. & Comm. 622-9331
 UNIT : 210A Defense and Veterans Services--Admin. Svcs.-----Maj. Gen. E. C. Park, Adj. Gen. & Comm. 622-9331

PROGRAM : 0109 Administration - Defense & Vet Svs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	286,963		270,108		307,736		324,477	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		286,963		270,108		307,736		324,477	

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 services needs for the biennium.

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

APPROPS : 01015A010910

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	273,093	267,253	304,636	321,377	304,636	321,377
** ALL OTHER	2,350	2,427	3,100	3,100	2,626	2,651
** CAPITAL	854	428				
** UNALLOCATED						
TOTAL	276,297	270,108	307,736	324,477	307,262	324,028
ALL FUNDS						
** PERSONAL SERVICE	273,093	267,253	304,636	321,377	304,636	321,377
** ALL OTHER	2,350	2,427	3,100	3,100	2,626	2,651
** CAPITAL	854	428				
** UNALLOCATED						
TOTAL APPROP-ALLOC	276,297	270,108	307,736	324,477	307,262	324,028
SOURCE: GENERAL FUND	276,297	270,108	307,736	324,477	307,262	324,028
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	276,297	270,108	307,736	324,477	307,262	324,028
AVAILABLE: UNDEDICATED ALLOC.	276,297	270,108	307,736	324,477	307,262	324,028
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	600					
TRANSFERS - IN	10,170					
- OUT						
TOTAL AVAILABLE	287,067	270,108	307,736	324,477	307,262	324,028
EXPENDITURES						
** PERSONAL SERVICE	283,257	267,253	304,636	321,377	304,636	321,377
** ALL OTHER	2,253	2,427	3,100	3,100	2,626	2,651
** CAPITAL	1,454	428				
TOTAL EXPENDITURES	286,964	270,108	307,736	324,477	307,262	324,028
BALANCES:						
- LAPSED TO FUNDS	103					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	8.0	8.0	8.0	8.0	8.0	8.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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-----Maj. Gen. E. C. Park, Adj. Gen. & Comm. 622-9331
UNIT : 214 Maine Emergency Management Agency-----D. Brown, Director 289-4080

PROGRAM : 0214 Administration - Maine Emergency Management Agency

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	263,399	250,614	1,031,247	355,963	367,544	397,338	388,486	441,142
FEDERAL MATCHING	100		281,074		521,411		535,000		548,000
TRAINING-EMA/ADMIN	200		60,909		75,000		75,000		75,000
DISASTER PLANNING	300		31,087		35,000		35,000		35,000
DISASTER ASSISTANCE	400	574,145	1,885,663		1,000,000		1,000,000		1,000,000
FACILITIES SURVEY	500		37,446		45,000		45,000		45,000
HAZARDOUS MATERIALS	600	16,516	21,749		80,000		85,000		85,000
EMERGENCY RESPONSE	700		93,760		141,345		232,730		255,839
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,516,362		3,284,966		2,772,612		2,873,467	

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

Maine Emergency Management Agency (MEMA) will provide all types of contingency planning and training to state, county, local community governments in this state. The "proof" of these activities is the actual ability of any governmental organization (state, county or local community) to prepare for, respond to and recover from natural, technological or national security disasters. Recently this agency has been concentrating on developing checklists and generic plans which may be quickly adapted and implemented by any community in this state. This planning activity, plus functional training of the MEMA staff has and will improve the response and functional capability for all types of emergencies and disasters.

Methods Used to Accomplish This Purpose: During this budget period (MEMA) in accordance with Federal Emergency Management Agency (FEMA) concepts will continue the strategy of Integrated Emergency Management System (IEMS) with the state staff now organized to perform, as such, it provides the impetus of Emergency Management Assistance (EMA) staff in coordinating with all members of the state staff. Funding for EMA and Disaster Preparedness Improvement are on a 50% federal and 50% state/local matching basis. Funding for special projects are 100% federally funded and includes Population Protection Planning (PPP), Radiological Instrumentation/Maintenance and Calibration of Radiological Measuring Instruments, Radiological Protection Planning and Development Program, Facility Survey and Emergency Management Training designed for either state, county or local government. Program Objectives: The approach MEMA has initiated towards reorientation is by IEMS. The objective of this system is to develop and maintain a creditable emergency management capability statewide by integrating activities along functional lines at all levels of government and to the fullest extent possible across all hazards. This work will be accomplished by: Determining the hazards and magnitude of risk in a logical manner, i.e., CHIP. Assessing the existing and required capability with respect to those hazards. Establishing realistic local and state tailored plans that layout necessary actions for closing the gap between existing and required levels of emergency preparedness. Funds requested will be used to continue the above work on a statewide basis with staff emphasis on particular counties each fiscal year. The staff will be required to travel and work closely with all counties and local communities to complete Comprehensive Emergency Management (CEM) throughout this state. Representative activities include: 1. Establish policies, procedures and programs to carry out the IEMS type planning. 2. Plan and conduct workshops and seminars for municipal officials and public safety personnel. 3. Plan, organize and conduct training exercises for state, county and local communities. 4. Prepare and disseminate necessary informational literature i.e., "What To Do" and/or "Where To Go" and disaster planning for counties and local municipal governments. 5. Continue working with county and local governments in an effort to establish/maintain close working relationships before, during and subsequent to any disaster situation. 6. Provide guidance and technical assistance in emergency operation plan development. 7. Plan, coordinate and evaluate plan validation exercises using unique scenarios designed to test the adequacy of plans developed. 8. Participating in federal exercises.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
 MAINE EMERGENCY MANAGEMENT AGENCY
 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

APPROPS : 01015AO21410 01315AO21430 01315AO21431 01415AO21401 01415AO21410 01415AO21440

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	199,982	172,880	219,138	232,626	219,138	232,626
** ALL OTHER	1,314,966	38,358	45,500	50,000	42,354	44,973
** CAPITAL	51,000		102,906	105,860	40,000	42,000
** UNALLOCATED						
TOTAL	1,565,948	211,238	367,544	388,486	301,492	319,599
ALL FUNDS						
** PERSONAL SERVICE	569,619	568,648	685,432	735,337	683,932	733,837
** ALL OTHER	3,127,069	1,891,540	1,980,274	2,032,270	1,965,480	2,014,519
** CAPITAL	74,810	3,000	106,906	105,860	44,000	42,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,771,498	2,463,188	2,772,612	2,873,467	2,693,412	2,790,356
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,565,948	211,238	367,544	388,486	301,492	319,599
FEDERAL EXPEND. FUND	2,037,292	2,062,805	2,122,338	2,179,142	2,109,690	2,165,418
OTHER SPECIAL REV.	168,258	189,145	282,730	305,839	282,230	305,339
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,771,498	2,463,188	2,772,612	2,873,467	2,693,412	2,790,356
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,565,948	211,238	367,544	388,486	301,492	319,599
-NON-FED	2,526,606	2,062,805	2,122,338	2,179,142	2,122,338	2,179,142
BAL FWD -UNENCUMBERED	182,570	139,145	282,730	305,839	282,730	305,839
- ENCUMBERED	238,507	1,010,083	212,636	247,836	212,636	293,337
TRANSFERS - IN	18,111	1,186				
- OUT	16,513	189,145	35,200	38,300	35,200	38,300
TOTAL AVAILABLE	-12,210	-116,000				
TOTAL AVAILABLE	4,536,045	3,497,602	3,020,448	3,159,603	2,954,396	3,136,217
EXPENDITURES						
** PERSONAL SERVICE	466,687	568,505	685,432	735,337	684,432	734,337
** ALL OTHER	2,970,245	2,713,461	1,980,274	2,032,270	1,932,627	1,974,270
** CAPITAL	79,430	3,000	106,906	105,860	44,000	42,000
TOTAL EXPENDITURES	3,516,362	3,284,966	2,772,612	2,873,467	2,661,059	2,750,607
BALANCES:						
- LAPSED TO FUNDS	8,414					
- CARRIED FORWARD	1,011,269	212,636	247,836	286,136	293,337	385,610
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	12.0	11.0	11.0	11.0	11.0	11.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	12.0	11.0	11.0	11.0	11.0	11.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN	5.5	5.5	5.5	5.5	5.5	5.5
OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	19.5	18.5	18.5	18.5	18.5	18.5

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

Maj. Gen. E. C. Park, Adj. Gen. & Commissioner
 David D. Brown, Director

PROGRAM : 0634 Dam Safety Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	8,595		15,400		74,393		82,568	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,595		15,400		74,393		82,568	

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

L.D. 868 - Public Law 545 - transferred the responsibility for inspecting "high" and "significant" hazard dams from Department of Environmental Protection (DEP) to Maine Emergency Management Agency (MEMA). By law all of these dams (150) are to be inspected by a qualified engineer prior, 1 June 1995. This funding is necessary to fund one full time Dam Inspector and one half-time Word Processor Operator for administrative support.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
MAINE EMERGENCY MANAGEMENT AGENCY
DAM SAFETY PROGRAM

APPROPS : 01015A063401

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	23,700		59,293	65,268	59,293	65,268
** ALL OTHER	9,500	13,000	15,100	17,300	13,101	13,327
** CAPITAL	4,000	2,400				
** UNALLOCATED						
TOTAL	37,200	15,400	74,393	82,568	72,394	78,595
ALL FUNDS						
** PERSONAL SERVICE	23,700		59,293	65,268	59,293	65,268
** ALL OTHER	9,500	13,000	15,100	17,300	13,101	13,327
** CAPITAL	4,000	2,400				
** UNALLOCATED						
TOTAL APPROP-ALLOC	37,200	15,400	74,393	82,568	72,394	78,595
SOURCE: GENERAL FUND	37,200	15,400	74,393	82,568	72,394	78,595
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	37,200	15,400	74,393	82,568	72,394	78,595
AVAILABLE: UNDEDICATED ALLOC.	37,200	15,400	74,393	82,568	72,394	78,595
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-9,000					
TOTAL AVAILABLE	28,200	15,400	74,393	82,568	72,394	78,595
EXPENDITURES						
** PERSONAL SERVICE			59,293	65,268	59,293	65,268
** ALL OTHER	4,595	13,000	15,100	17,300	13,101	13,327
** CAPITAL	4,000	2,400				
TOTAL EXPENDITURES	8,595	15,400	74,393	82,568	72,394	78,595
BALANCES:						
- LAPSED TO FUNDS	19,605					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	1.5	1.5	1.5	1.5	1.5	1.5
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	1.5	1.5	1.5	1.5	1.5	1.5
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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: 15 Defense and Veterans Services-----Maj. Gen. E. C. Park, Adj. Gen. & Comm.
UNIT : 213 Military Bureau-----Brig. Gen. N. E. Durgin, Director

622-9331
622-9331

PROGRAM : 0108 Military Training & Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION & Training	000	2,325,153	3,506,202	2,277,742	4,699,515	2,864,600	5,320,724	3,069,669	5,734,666
Operation of Armories	100	1,058,577		976,175		1,227,687		1,315,572	
Military Lodging	200		136,639		170,610		179,122		188,088
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,026,571		8,124,042		9,592,133		10,307,995	

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

Program Purpose:

State support of the Military Bureau provides for the following:

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

Method Used to Serve Purpose:

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

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

Supply and Maintenance: Through a facilities section at Camp Keyes, one at Bangor Air National Guard Base, and through individual armory custodians throughout the State, the State provides for the maintenance and operation of National Guard facilities. The Military Bureau Program supports twenty-six (26) large armories of masonry construction, thirty-one (31) buildings of mostly wood frame of 1930's vintage at Camp Keyes, and 400 other miscellaneous structures Statewide. The Military Bureau contracts annually with the Federal Government for maintenance and operational support of federally constructed National Guard operated buildings at Camp Keyes, Bangor Air National Guard Base, and other various locations Statewide. Replacement value of the State-owned Military Bureau property is currently placed in excess of \$63,000,000.00.

General: The Federal Government provides 92% of the funding for the Military Bureau. Only 8% of the funding and support of this Bureau is requested from State sources.

During fiscal years 1988-1991, this Bureau received limited funding for Capital Improvements. Repair funding has decreased yearly and is currently only 12% of our annual requirement.

This request is submitted in accordance with 1992/1993 Budget Instructions issued by the State Budget Office. The funds are those necessary to fully meet contractual agreements, operations, and administrative support of National Guard training facilities and armories. Capital equipment requests are necessary for the continued updating of the older items in our inventory.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
MILITARY BUREAU
MILITARY TRAINING & OPERATIONS

APPROPS : 01015A010810 01315A010830 01415A010840

	\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	2,383,917	2,271,204	2,662,535	2,855,517	2,662,535	2,855,517
** ALL OTHER	937,806	982,713	1,299,400	1,437,900	1,060,622	1,062,217
** CAPITAL			130,352	91,824	52,427	66,824
** UNALLOCATED						
TOTAL	3,321,723	3,253,917	4,092,287	4,385,241	3,775,584	3,984,558
ALL FUNDS						
** PERSONAL SERVICE	5,121,529	5,098,669	6,199,054	6,690,712	6,184,319	6,676,152
** ALL OTHER	2,846,898	3,007,953	3,256,327	3,520,759	2,928,198	3,009,410
** CAPITAL	18,000	6,000	136,752	96,524	58,827	71,524
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,986,427	8,112,622	9,592,133	10,307,995	9,171,344	9,757,086
SOURCE: GENERAL FUND						
HIGHWAY FUND	3,321,723	3,253,917	4,092,287	4,385,241	3,775,584	3,984,558
FEDERAL EXPEND. FUND	4,522,904	4,688,095	5,320,724	5,734,666	5,216,677	5,584,558
OTHER SPECIAL REV.	141,800	170,610	179,122	188,088	179,083	187,970
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,986,427	8,112,622	9,592,133	10,307,995	9,171,344	9,757,086
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	3,321,723	3,253,917	4,092,287	4,385,241	3,775,584	3,984,558
-NON-FED	3,430,125	4,688,095	5,320,724	5,734,666	5,320,724	5,734,666
BAL FWD -UNENCUMBERED	106,008	170,610	179,122	188,088	179,122	188,088
- ENCUMBERED	260,245	368,079	352,869	352,869	352,869	429,485
TRANSFERS - IN	220,692					
- OUT	59,719					
TOTAL AVAILABLE	7,398,512	8,480,701	9,945,002	10,660,864	9,628,299	10,336,797
EXPENDITURES						
** PERSONAL SERVICE	4,789,665	5,094,879	6,199,054	6,690,712	6,184,289	6,676,152
** ALL OTHER	2,230,161	3,020,417	3,256,335	3,520,759	2,955,698	2,959,410
** CAPITAL	6,745	8,746	136,752	96,524	58,827	71,524
TOTAL EXPENDITURES	7,026,571	8,124,042	9,592,141	10,307,995	9,198,814	9,707,086
BALANCES:						
- LAPSED TO FUNDS	3,862	3,790	-8			
- CARRIED FORWARD	368,079	352,869	352,869	352,869	429,485	629,711
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	95.0	86.0	84.0	84.0	84.0	84.0
POSITIONS - NON LEG	1.5	1.5	1.5	1.5	1.5	1.5
SUMMARY: GENERAL FUND	96.5	87.5	85.5	85.5	85.5	85.5
HIGHWAY FUND						
FEDERAL EXPEND. FUN	89.5	89.5	91.0	91.0	90.0	90.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	186.0	177.0	176.5	176.5	175.5	175.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services-----Maj. Gen. E. C. Park, Adj. Gen. & Comm.
UNIT : 215 Bureau of Veterans Services

622-9331

PROGRAM : 0111 Veterans' Memorial Cemetery

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Cemetery Operations	100	251,996	343,004	238,819	79,149	289,520	91,785	269,422	95,659
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		595,000		317,968		381,305		365,081	

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

Veterans Memorial Cemetery

The Bureau of Veterans Services administers the operations of the Maine Veterans Memorial Cemetery. The program provides free burial and grave marker for veterans, their surviving spouses and dependent children. Graves are maintained in perpetuity. An additional 20 acres of grave sites was developed in 1989-90.

Capital Expenditures Request

In our budget request for FY '92 & '93 there are Capital Expenditures of \$75,000 indicated. The following is the supporting narrative for these requests.

- #1 The backhoe-loader in service now had 6 to 8 breakdowns in the last 12 months. Twice a backhoe - loader was rented and on the other occasions services (opening and closing graves) was contracted.

The backhoe-loader was purchased approximately October 1, 1979.

- #2 The Toro Riding Mower was purchased approximately May 28, 1982. It has 4,960 running hours.

- #3 The truck presently in service is a 1968 Ford 750. It was transferred to the Cemetery from the National Guard approximately April 6, 1987.

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

APPROPS : 01015AO11110 01315AO11130 01415AO11140

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	155,256	158,639	195,020	209,922	195,020	209,922
** ALL OTHER	38,240	38,680	39,500	39,500	35,454	35,699
** CAPITAL	108,000	4,700	55,000	20,000	15,000	
** UNALLOCATED						
TOTAL	301,496	202,019	289,520	269,422	245,474	245,621
ALL FUNDS						
** PERSONAL SERVICE	165,325	168,987	207,553	223,279	207,553	223,279
** ALL OTHER	104,530	106,899	118,752	121,802	113,884	115,259
** CAPITAL	258,000	4,700	55,000	20,000	15,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	527,855	280,586	381,305	365,081	336,437	338,538
SOURCE: GENERAL FUND						
HIGHWAY FUND	301,496	202,019	289,520	269,422	245,474	245,621
FEDERAL EXPEND. FUND	211,359	63,567	76,785	80,659	75,963	77,917
OTHER SPECIAL REV.	15,000	15,000	15,000	15,000	15,000	15,000
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	527,855	280,586	381,305	365,081	336,437	338,538
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	301,496	202,019	289,520	269,422	245,474	245,621
-NON-FED	47,250	63,567	76,785	80,659	76,785	80,659
BAL FWD -UNENCUMBERED	200,754	15,000	15,000	15,000	15,000	15,000
- ENCUMBERED	21,385	20,803	20,803	20,803	20,803	21,625
TRANSFERS - IN	114,470	36,800				
- OUT	645					
TOTAL AVAILABLE	658,070	338,771	402,108	385,884	358,062	362,905
EXPENDITURES						
** PERSONAL SERVICE	151,998	168,987	207,553	223,279	207,553	223,279
** ALL OTHER	95,150	106,986	118,752	121,802	113,884	115,259
** CAPITAL	347,852	41,995	55,000	20,000	15,000	
TOTAL EXPENDITURES	595,000	317,968	381,305	365,081	336,437	338,538
BALANCES:						
- LAPSED TO FUNDS	4,885					
- CARRIED FORWARD	58,185	20,803	20,803	20,803	21,625	24,367
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEG	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
HIGHWAY FUND						
FEDERAL EXPEND. FUN	0.5	0.5	0.5	0.5	0.5	0.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	7.5	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-----Maj. Gen. E. C. Park, Adj. Gen. & Comm.
UNIT : 215 Bureau of Veterans Services

622-9331

PROGRAM : 0110 Veterans Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	784,398		794,292		855,106		914,527	
Veterans Financial Assistance	100	145,020		152,318		155,000		160,000	
Veterans Dependents	200	6,413		6,000		6,300		6,300	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		935,831		952,610		1,016,406		1,080,827	

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 assistance to veterans and their dependents in obtaining federal and state benefits for which they have entitlement. Provide temporary financial assistance to preclude hardship for a veteran and/or dependents. Provide educational assistance for veterans and their dependents, the veterans suffering permanent and total disability from service connected disease or injury. The Bureau operates 10 field offices and 23 itinerant field offices.

Military Records

The Bureau is custodian of military records in excess of 380,400.

Veterans Financial Assistance

Program provides interim assistance to veterans, widows, dependents while more permanent assistance is obtained. Demands, upon the program, have increased, particularly to widows of World War II veterans.

A second increased demand is in hospital treatment of Vietnam veterans suffering Post Traumatic Stress Disorder (PTSD) and residuals of exposure to dioxin (Agent Orange).

Travel Expenses In State

Increased travel and itinerant services to assist an aging veteran population obtain and maintain their benefits.

Aims and Goals

The Bureau shall administer it's program to provide a maximum of assistance to veterans and their dependents. The Bureau shall achieve it's goals and objectives using it's own expertise and a network of referral agencies as needed.

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

APPROPS : 01015A011010

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	680,627	688,041	731,660	788,027	731,660	788,027
	** ALL OTHER	263,512	265,716	284,746	292,800	268,337	270,345
	** CAPITAL	400					
	** UNALLOCATED						
	TOTAL	944,539	953,757	1,016,406	1,080,827	999,997	1,058,372
ALL FUNDS							
	** PERSONAL SERVICE	680,627	688,041	731,660	788,027	731,660	788,027
	** ALL OTHER	263,512	265,716	284,746	292,800	268,337	270,345
	** CAPITAL	400					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	944,539	953,757	1,016,406	1,080,827	999,997	1,058,372
SOURCE: GENERAL FUND		944,539	953,757	1,016,406	1,080,827	999,997	1,058,372
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		944,539	953,757	1,016,406	1,080,827	999,997	1,058,372
AVAILABLE: UNDEDICATED ALLOC.		944,539	953,757	1,016,406	1,080,827	999,997	1,058,372
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		155					
- ENCUMBERED		1,195	433				
TRANSFERS - IN		2,107					
- OUT		307					
TOTAL AVAILABLE		947,689	954,190	1,016,406	1,080,827	999,997	1,058,372
EXPENDITURES							
	** PERSONAL SERVICE	671,903	686,461	731,660	788,027	731,660	788,027
	** ALL OTHER	262,473	266,149	284,746	292,800	268,337	270,345
	** CAPITAL	1,455					
	TOTAL EXPENDITURES	935,831	952,610	1,016,406	1,080,827	999,997	1,058,372
BALANCES:							
	- LAPSED TO FUNDS	11,425	1,580				
	- CARRIED FORWARD	433					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	25.0	24.0	23.0	23.0	23.0	23.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	25.0	24.0	23.0	23.0	23.0	23.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	25.0	24.0	23.0	23.0	23.0	23.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services-----Maj. Gen. E. C. Park, Adj. Gen. & Comm.
UNIT : 215 Bureau of Veterans Services

622-9331

PROGRAM : 0651 Commission on Vietnam and Atomic Veterans

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	38,798		74,257		93,901		98,480	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		38,798		74,257		93,901		98,480	

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

Vietnam - Atomic Veterans Commission

The Bureau will reachout to Vietnam and Radiation Exposed Veterans, establish a registry and conduct a medical survey of both the veterans and their families.

Act as advocates for Vietnam and Atomic Veterans. The Bureau will act as a resource to the Vietnam and Atomic Veterans Commission.

The approach to the veterans will be personal, in a non rigid non structured locale. The program will reach out to the veterans. The failure of other programs has been: the veterans were required to come to the program, the program did not reach out to them. The organizational phase of the program is completed. Registry and medical survey responses are being completed either by direct contact or as a result of direct, infield, contact.

The program has exceeded, entering its second fiscal year, identifying registering and obtaining medical data on more of the target population than any prior program was able to accomplish.

Travel is an important component of this success.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
BUREAU OF VETERANS' SERVICES
COMMISSION ON VIETNAM AND ATOMIC VETERANS

APPROPS : 01015A065101

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	36,745	51,825	65,201	68,780	64,901	68,480
** ALL OTHER	7,000	22,250	28,700	29,700	22,250	22,250
** CAPITAL						
** UNALLOCATED						
TOTAL	43,745	74,075	93,901	98,480	87,151	90,730
ALL FUNDS						
** PERSONAL SERVICE	36,745	51,825	65,201	68,780	64,901	68,480
** ALL OTHER	7,000	22,250	28,700	29,700	22,250	22,250
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	43,745	74,075	93,901	98,480	87,151	90,730
SOURCE: GENERAL FUND	43,745	74,075	93,901	98,480	87,151	90,730
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	43,745	74,075	93,901	98,480	87,151	90,730
AVAILABLE: UNDEDICATED ALLOC.	43,745	74,075	93,901	98,480	87,151	90,730
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		182				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	43,745	74,257	93,901	98,480	87,151	90,730
EXPENDITURES						
** PERSONAL SERVICE	35,208	51,825	65,201	68,780	64,901	68,480
** ALL OTHER	3,590	22,432	28,700	29,700	22,250	22,250
** CAPITAL						
TOTAL EXPENDITURES	38,798	74,257	93,901	98,480	87,151	90,730
BALANCES:						
- LAPSED TO FUNDS	4,765					
- CARRIED FORWARD	182					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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: DEU Maine Development Foundation
 UNIT : 399 Maine Development Foundation

PROGRAM :

0198 Development Foundation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	247,612		222,612		255,000		255,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		247,612		222,612		255,000		255,000	

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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 Foundation; Maine Symposium; Municipal Leadership Program; The Coalition for Excellence in Education; issues briefings on environmental concerns and numerous local and regional economic development strategies. Its 460 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 institutions, 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 : 01099DO19801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	247,612	222,612	255,000	255,000	222,612	222,612
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	247,612	222,612	255,000	255,000	222,612	222,612
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	247,612	222,612	255,000	255,000	222,612	222,612
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	247,612	222,612	255,000	255,000	222,612	222,612
SOURCE:	GENERAL FUND	247,612	222,612	255,000	255,000	222,612	222,612
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	247,612	222,612	255,000	255,000	222,612	222,612
AVAILABLE:	UNDEDICATED ALLOC.	247,612	222,612	255,000	255,000	222,612	222,612
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	1					
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	247,613	222,612	255,000	255,000	222,612	222,612
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	247,612	222,612	255,000	255,000	222,612	222,612
	** CAPITAL						
	TOTAL EXPENDITURES	247,612	222,612	255,000	255,000	222,612	222,612
BALANCES:							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0069 Administration -Econ & Comm Dev

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARIMENT REQUEST - 92		DEPARIMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	621,185	21,164	521,080	100,000	606,713	100,000	646,980	100,000
STATE DATA CTR	100			34,565		37,340		40,330	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		621,185	21,164	555,645	100,000	644,053	100,000	687,310	100,000

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

PURPOSE: The Department of Economic and Community Development has four major policy functions: business assistance/retention and attraction, tourism development and management, community development, and comprehensive land use planning. The Commissioner of Economic and Community Development designs and implements programs to meet these purposes. A significant number of programs require the Department to coordinate a variety of activities with Maine's public and private sectors.

The Office of the Commissioner is responsible for financial management including budgeting, accounting, bookkeeping, business management including purchasing, contracting and information automation; personnel and labor relations, payroll; administration and support functions to advisory councils and commissions.

The State Data Center, a part of the Office of the Commissioner, will be eliminated as a result of FY91 budget reductions. The Data Center maintained information on the state's economic situation and provided information to all interested persons from inside and outside of state government. These services will be continued, to a lesser degree, as possible within existing resources.

The Office of the Commissioner supports the other offices in the area of research. This support has taken the form of research design, liaison with the State Planning Office, and contract administrator for research projects.

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

APPROPS : 01019A006901 01319A006901 01419A006903

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	421,558	435,221	501,196	538,181	501,196	538,181
	** ALL OTHER	141,555	100,000	132,417	138,199	126,191	130,396
	** CAPITAL	25,000	10,000	10,440	10,930	10,440	10,930
	** UNALLOCATED						
	TOTAL	588,113	545,221	644,053	687,310	637,827	679,507
ALL FUNDS							
	** PERSONAL SERVICE	421,558	435,221	501,196	538,181	501,196	538,181
	** ALL OTHER	241,555	200,000	232,417	238,199	226,191	230,396
	** CAPITAL	25,000	10,000	10,440	10,930	10,440	10,930
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	688,113	645,221	744,053	787,310	737,827	779,507
SOURCE: GENERAL FUND		588,113	545,221	644,053	687,310	637,827	679,507
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		100,000	100,000	100,000	100,000	100,000	100,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		688,113	645,221	744,053	787,310	737,827	779,507
AVAILABLE: UNDEDICATED ALLOC.		588,113	545,221	644,053	687,310	637,827	679,507
DEDICATED REVENUE-FED							
-NON-FED		20,752	100,000	100,000	100,000	100,000	100,000
BAL FWD -UNENCUMBERED		7,377	6,965	6,965	6,965	6,965	6,965
- ENCUMBERED		121,806	10,424				
TRANSFERS - IN		1,072					
- OUT		-1,072					
TOTAL AVAILABLE		738,048	662,610	751,018	794,275	744,792	786,472
EXPENDITURES							
	** PERSONAL SERVICE	409,498	435,221	501,196	538,181	501,196	538,181
	** ALL OTHER	196,914	200,149	232,417	238,199	226,191	230,396
	** CAPITAL	35,937	20,275	10,440	10,930	10,440	10,930
	TOTAL EXPENDITURES	642,349	655,645	744,053	787,310	737,827	779,507
BALANCES:							
	- LAPSED TO FUNDS	78,310					
	- CARRIED FORWARD	17,389	6,965	6,965	6,965	6,965	6,965
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	11.0	12.0	12.0	12.0	12.0	12.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		11.0	12.0	12.0	12.0	12.0	12.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		11.0	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: 19 Department Of Economic & Community Development
UNIT : 499 Office of Business Development

PROGRAM : 0585 Business Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,115,087	0	1,541,518	0	1,259,196	0	1,291,471	0
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		3,115,087	0	1,541,518	0	1,259,196	0	1,291,471	0

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

PURPOSE: The Office of Business Development provides a range of technical assistance and information related to business expansion and relocation. Existing Maine businesses and entrepreneurs are assisted by the office as well with financial, management, production, marketing and other technical assistance. The Business Answers program has served over 32,000 individuals and businesses who have questions about doing business in Maine, particularly with regard to government regulations and permits. The Maine Products Marketing Program provides assistance to small Maine companies (average of 5 employees). This program offers Maine producers assistance in marketing their industrial and consumer products through selected trade shows and catalogs. The Maine Supplier Access System (MAX) links Maine producers and suppliers with subcontractors and businesses both within and outside of Maine. The program also offers procurement assistance to Maine businesses through the Procurement Assistance Center in Bangor.

The Office also works to bring new business investments to Maine. The Office enhances the image of Maine as a place to do business, targeting industries that will provide long-term economic benefit to the citizens of Maine. Staff works with interested businesses in providing technical assistance such as information on labor, wages, taxes, transportation, utilities, and environmental regulations; site location assistance through the maintenance of a comprehensive file of available industrial buildings and sites; financial assistance regarding federal, state, and local financial options, training assistance regarding federal and state training and vocational education programs; and marketing assistance by identifying specific foreign and domestic trade opportunities and conversely, reliable producers of Maine products for foreign companies.

In less than two years the Maine Products Marketing Program has enrolled approximately 200 participating companies. These companies have an average of 5 employees. Sales in 1989 exceeded \$5 million and products were sold to companies such as Eddie Bauer, Conran's, Crate & Barrel, and Spiegel. The November 1990 MPMP survey of Buyer's Guide participants provides the following aggregate information:

- a 22% increase in the aggregate number of employees;
- an aggregate 59% increase in sales for participants;
- the Buyer's Guide generated 5,433 inquiries and 886 new accounts for MPMP companies.

Business Answers responded to more than 24,000 inquiries since January 1, 1989.

In the two years of the biennium, the Office of Business Development successfully assisted 39 companies which created more than 2,000 jobs.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT
BUSINESS DEVELOPMENT

APPROPS : 01019A058512

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	436,823	405,174	409,196	441,814	409,196	441,814
	** ALL OTHER	1,975,893	733,499	850,000	849,657	843,300	818,003
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,412,716	1,138,673	1,259,196	1,291,471	1,252,496	1,259,817
ALL FUNDS							
	** PERSONAL SERVICE	436,823	405,174	409,196	441,814	409,196	441,814
	** ALL OTHER	1,975,893	733,499	850,000	849,657	843,300	818,003
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,412,716	1,138,673	1,259,196	1,291,471	1,252,496	1,259,817
SOURCE:	GENERAL FUND	2,412,716	1,138,673	1,259,196	1,291,471	1,252,496	1,259,817
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,412,716	1,138,673	1,259,196	1,291,471	1,252,496	1,259,817
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	2,412,716	1,138,673	1,259,196	1,291,471	1,252,496	1,259,817
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	1,138,508	411,567				
	TRANSFERS - IN	11,479					
	- OUT						
	TOTAL AVAILABLE	3,562,703	1,550,240	1,259,196	1,291,471	1,252,496	1,259,817
EXPENDITURES							
	** PERSONAL SERVICE	448,300	396,452	409,196	441,814	409,196	441,814
	** ALL OTHER	2,666,786	1,145,066	850,000	849,657	843,300	818,003
	** CAPITAL						
	TOTAL EXPENDITURES	3,115,086	1,541,518	1,259,196	1,291,471	1,252,496	1,259,817
BALANCES:							
	- LAPSED TO FUNDS	36,050	8,722				
	- CARRIED FORWARD	411,567					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	11.0	9.0	8.0	8.0	8.0	8.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	11.0	9.0	8.0	8.0	8.0	8.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	11.0	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: 19 Department of Economic & Community Development
 UNIT : 498 Office of Community Development

PROGRAM : 0578 Office of Community Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,166,310	0	135,328	0	153,175	0	161,461	0
AFFORDABLE HOUSING INITIATIVE	100	41,043		123,480		136,200		146,100	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
<hr/>									
TOTAL EXPENDITURES-ALL ACTIVITIES \$		1,207,353	0	258,808	0	289,375	0	307,561	0

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

PURPOSE: The Office of Community Development exists to serve local government in Maine by providing a range of planning and development tools. Activities within the Office include administration of the Community Development Block Grant Program, provision of planning and technical assistance, administration of the Tax Increment Financing Program, administration of the Division of Energy Conservation, administration of the Maine Affordable Housing Alliance, implementation of the Community Industrial Building program, implementation of the Economic Corridor Action program, and the State's homeless program. The Tax Increment Financing

The Tax Increment Financing Program (TIF) permits municipalities to dedicate the property taxes earned from a development to finance public improvements that are required to facilitate that development. During FY90, the Office of Community Development approved 7 TIF districts, thereby setting the stage for \$19,975,000 in public improvements.

The Maine Affordable Housing Alliance is a statewide initiative formed to support local affordable housing needs. It was established by the Affordable Housing Partnership Act of 1989 to assist municipalities in developing affordable housing under Title 30-A, Chapter 202. As the result of a bond referendum, \$6.5 million dollars has been targeted to help meet the local affordable housing goals. A fifteen-member Affordable Housing Alliance Advisory Committee is assisting the Alliance in administering program resources, as well as the Maine State Housing Authority and other state and federal agencies to address the critical need for affordable housing. Twenty-one communities had designated Local Housing Alliances as of November 1, 1990 - four of those communities received awards totalling nearly \$1 million from the first round of funding from the Affordable Housing Bond package for land acquisition and infrastructure improvements targeted to affordable housing.

The Economic Corridor Action Grant program was created in 1988 to provide resources to Maine's municipalities to encourage balanced economic development within the context of planned growth. During FY90, the DECD awarded grants totalling \$876,000 to seven communities for public infrastructure projects and \$37,000 for planning and feasibility studies. These projects leveraged dollars in excess of \$10,000,000 from public and private resources.

The OCD was designated by the Governor to be the State Contact for the Stuart B. McKinny Homeless Assistance Act programs. The role of the State Contact is to submit a coordinated state plan and report to the federal Department of Housing and Urban Development on homeless services and facilities available to the homeless. Both the plan and the report are submitted to HUD on an annual basis in order to be eligible for future funding opportunities. The Office disseminates notices of homeless programs and opportunities to all interested agencies and non-profit organizations serving the homeless.

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

APPROPS : 01019A057804 01319A057810

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	173,817	108,941	130,914	141,747	130,914	141,747
	** ALL OTHER	79,709	148,867	158,461	165,814	142,612	146,663
	** CAPITAL	6,000	1,000				
	** UNALLOCATED						
	TOTAL	259,526	258,808	289,375	307,561	273,526	288,410
ALL FUNDS	** PERSONAL SERVICE	173,817	108,941	130,914	141,747	130,914	141,747
	** ALL OTHER	79,709	148,867	158,461	165,814	142,612	146,663
	** CAPITAL	6,000	1,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	259,526	258,808	289,375	307,561	273,526	288,410
SOURCE: GENERAL FUND		259,526	258,808	289,375	307,561	273,526	288,410
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	259,526	258,808	289,375	307,561	273,526	288,410
AVAILABLE: UNDEDICATED ALLOC.		259,526	258,808	289,375	307,561	273,526	288,410
	DEDICATED REVENUE-FED	-1					
	-NON-FED						
BAL FWD -UNENCUMBERED		- 530,481	5	5	5	5	5
- ENCUMBERED		1,520,232					
TRANSFERS - IN		643					
- OUT		-18,843					
	TOTAL AVAILABLE	1,231,076	258,813	289,380	307,566	273,531	288,415
EXPENDITURES	** PERSONAL SERVICE	132,021	108,941	130,914	141,747	130,914	141,747
	** ALL OTHER	1,069,455	148,867	158,461	165,814	142,612	146,663
	** CAPITAL	5,877	1,000				
	TOTAL EXPENDITURES	1,207,353	258,808	289,375	307,561	273,526	288,410
BALANCES:	- LAPSED TO FUNDS	23,718					
	- CARRIED FORWARD	5	5	5	5	5	5
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	4.5	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	4.5	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.5	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: 19 Department of Economic & Community Development
UNIT : 498 Office of Community Development

PROGRAM : 0587 Community Development Block Grant Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	290,845	11,242,519	307,386	21,593,254	337,725	18,452,217	358,622	18,480,544
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		290,845	11,242,519	307,386	21,593,254	337,725	18,452,217	358,622	18,480,544

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

PURPOSE: The Community Development Block Grant (CDBG) program is administered by the Office of Community Development. The Department assumed responsibility for administering the Small Cities CDBG on October 1, 1987 from the State Planning Office. CDBG funds were awarded in the years 1982 through 1989 by the Community Revitalization Program, the Development Fund, and a Planning Grant Competition. An Advisory Committee, composed of state, regional and local officials assisted in establishing the program and continues to advise the State on program policies and goals. The CDBG goal for 1990 is to serve as a catalyst for local governments to implement programs of physical improvements which: (1) are part of a long-range community strategy, (2) provide the conditions and incentives for further public and private investment, (3) improve deteriorated residential and business districts, and (4) benefit low and moderate income people.

The Office of Community Development and its predecessor, the State Planning Office, administered a total of \$82 million in CDBG funds in 1982 through 1989. These funds supported block grants for local community development which resulted in extensive public facility improvements, the creation of many hundreds of new jobs, and the rehabilitation of several hundred commercial/residential structures.

The 1989 CDBG program consisted of the following components: (1) Reserved Grants (\$3.0 M) for communities which have received prior, multi-year grants; (2) Community Revitalization Grants (\$5.7 M) to support a wide variety of community development initiatives; (3) a Development Fund (\$750,000) to assist existing or new businesses or developers wanting to bring new jobs or housing to their areas; (4) Planning Grants (\$100,000) to assist and implement a local development plan; and (5) Technical Assistance Grants (\$50,000) to nonprofit, regional organizations in each of the 11 planning and development districts to assist in State administration of the CD program. The remainder of the State's CD funds (\$299,000) were used for the State administration of the program.

The CDBG program achieved the following during the biennium:

- 322 jobs were estimated to have been created or retained as a result of 11 Development Fund (DF) loans totalling \$974,000 made in FY90; 61% of these jobs were to low to moderate income individuals.
- 100 units of housing, over half of them affordable to low and moderate-income citizens, are expected to result from three projects which received \$249,000 in FY91 DF loans; participating businesses expect to create or retain 104 jobs, 52% benefiting low to moderate income individuals.
- FY90 CDBG funded 15 housing rehabilitation projects; 22 public infrastructure improvements; and three community centers and/or fire stations.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF COMMUNITY DEVELOPMENT
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

APPROPS : 01019A058705 01419A058701 01419A058707 01419A058722 01519A058701

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	133,485	143,350	192,684	206,757	192,684	206,757
	** ALL OTHER	162,896	94,000	145,041	151,265	141,865	144,616
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	296,381	237,350	337,725	358,622	334,549	351,373
ALL FUNDS							
	** PERSONAL SERVICE	497,325	511,604	506,016	546,871	506,016	546,871
	** ALL OTHER	21,637,896	21,569,000	18,283,926	18,292,295	18,130,750	18,135,046
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	22,135,221	22,080,604	18,789,942	18,839,166	18,636,766	18,681,917
SOURCE: GENERAL FUND		296,381	237,350	337,725	358,622	334,549	351,373
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	8,500,000	8,500,000	165,000	166,000	15,000	16,000
	FEDERAL BLOCK GRANT FUN	13,338,840	13,343,254	18,287,217	18,314,544	18,287,217	18,314,544
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	22,135,221	22,080,604	18,789,942	18,839,166	18,636,766	18,681,917
AVAILABLE: UNDEDICATED ALLOC.		296,381	237,350	337,725	358,622	334,549	351,373
	DEDICATED REVENUE-FED	7,460,790	13,343,254	13,287,217	13,314,544	13,287,217	13,314,544
	-NON-FED	141,694	8,250,000	165,000	166,000	5,165,000	5,166,000
	BAL FWD -UNENCUMBERED	80,958,857	78,839,724	78,839,724	73,839,724	78,839,724	78,989,724
	- ENCUMBERED	6,133,630	70,036				
	TRANSFERS - IN	488					
	- OUT	167,703					
	TOTAL AVAILABLE	94,824,137	100,740,364	92,629,666	87,678,890	97,626,490	97,821,641
EXPENDITURES							
	** PERSONAL SERVICE	468,406	511,604	506,016	546,871	506,016	546,871
	** ALL OTHER	11,064,960	21,389,036	18,283,926	18,292,295	18,130,750	18,135,046
	** CAPITAL						
	TOTAL EXPENDITURES	11,533,366	21,900,640	18,789,942	18,839,166	18,636,766	18,681,917
BALANCES:							
	- LAPSED TO FUNDS	4,381,011					
	- CARRIED FORWARD	78,909,760	78,839,724	73,839,724	68,839,724	78,989,724	79,139,724
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	4.0	4.0	4.0	4.0	4.0	4.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT	12.0	12.0	8.0	8.0	8.0	8.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	16.0	16.0	12.0	12.0	12.0	12.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0074 Energy Resources - Office of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	344,813	201,827	83,635	523,990	92,408	564,642	96,402	606,301
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		344,813	201,827	83,635	523,990	92,408	564,642	96,402	606,301

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

PURPOSE: The Energy Conservation Division manages and oversees all federal energy conservation programs and provides information on energy matters to the citizens of Maine. It continues to monitor the residential conservation program activities of Maine's two largest electric utilities, the Central Maine Power Company and the Bangor Hydro-Electric Company. The ECD certifies energy auditors, solar energy installers, and weatherization installers as part of its administration of the Residential Conservation Service Program. The certification program, which has been conducted since 1980, offers certification examination to energy auditors and installers throughout the State. Successful completion of the examinations is required to qualify for inclusion on the Certified Auditors and Installers Register.

The Energy Conservation Division administers four programs which are funded through the Stripper Well Fund.

The Institutional Conservation Program (ICP) is a federal matching program administered since 1980. It awards grants throughout the state to schools and hospitals for energy conservation projects. In the most recently completed annual grant cycle, the Energy Conservation Division approved the funding of 21 grants, totalling more than \$855,000. Funding for these grants came from a federal ICP allocation to Maine and a State oil overcharge allocation.

The Weatherize Homes in Maine (WHIME) program provided energy conservation information and free conservation materials worth \$75 per participant to over 2,500 Maine homeowners in 1990.

Five Energy Extension Service (EES) agents provide direct assistance to individuals across the State. The agents operate out of regional offices in Presque Isle, Bangor, Augusta, Lewiston, and Portland. During FY90, these outreach workers conducted seminars for builders and provided technical assistance on home energy conservation, woodstove safety, and energy standards in buildings. EES agents also conducted presentations on energy issues to community groups, adult education classes, clubs, and schools at all levels - from elementary to college. They assisted small businesses, promoted and conducted home energy audits and conservation programs, led tours of homes which utilize solar energy, demonstrated energy-saving products and technologies at fairs and conventions, and assisted community weatherization efforts. The Energy Extension Service developed and conducted over 200 workshops, conferences, and seminars for homeowners, builders, and real estate licensees during FY90.

The Legislature allocated \$800,000 to assist Maine's eligible boarding homes with energy conservation measures. Up to \$500 per public pay, low-income client may be granted to each institution for improvements. It is estimated that most of Maine's 194 boarding homes, housing approximately 2,000 low-income citizens, will be assisted by this program. STATEMENT OF PURPOSE, OBJECTIVES,

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF COMMUNITY DEVELOPMENT
ENERGY RESOURCES - OFFICE OF

APPROPS : 01019A007430 01319A007431 01419A007403 01419A007432 01419A007433

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	345,426	56,053	51,508	54,119	51,508	54,119
	** ALL OTHER	108,184	22,984	40,900	42,283	35,500	36,761
	** CAPITAL	2,500	1,250				
	** UNALLOCATED						
	TOTAL	456,110	80,287	92,408	96,402	87,008	90,880
ALL FUNDS							
	** PERSONAL SERVICE	529,719	438,542	455,307	493,848	455,307	493,848
	** ALL OTHER	176,190	160,395	201,743	208,855	189,988	193,731
	** CAPITAL	2,500	1,250				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	708,409	600,187	657,050	702,703	645,295	687,579
SOURCE: GENERAL FUND		456,110	80,287	92,408	96,402	87,008	90,880
HIGHWAY FUND							
FEDERAL EXPEND. FUND		246,299	507,900	529,642	566,301	529,642	566,301
OTHER SPECIAL REV.		6,000	12,000	35,000	40,000	28,645	30,398
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		708,409	600,187	657,050	702,703	645,295	687,579
AVAILABLE: UNDEDICATED ALLOC.		456,110	80,287	92,408	96,402	87,008	90,880
DEDICATED REVENUE-FED		212,397	507,900	529,642	566,301	529,642	566,301
-NON-FED		24,701	12,000	35,000	40,000	35,000	40,000
BAL FWD -UNENCUMBERED		76,216	122,730	119,404	119,404	119,404	125,759
- ENCUMBERED		12,357	4,112				
TRANSFERS - IN							
- OUT		-52,840					
TOTAL AVAILABLE		728,941	727,029	776,454	822,107	771,054	822,940
EXPENDITURES							
	** PERSONAL SERVICE	392,651	438,542	455,307	493,848	455,307	493,848
	** ALL OTHER	151,871	167,833	201,743	208,855	189,988	193,731
	** CAPITAL	2,118	1,250				
	TOTAL EXPENDITURES	546,640	607,625	657,050	702,703	645,295	687,579
BALANCES:							
	- LAPSED TO FUNDS	55,459					
	- CARRIED FORWARD	126,842	119,404	119,404	119,404	125,759	135,361
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	3.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	3.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN		12.0	12.0	12.0	12.0	12.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	3.0	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: 19 Department of Economic & Community Development
 UNIT : 498 Office of Community Development

PROGRAM : 0586 Job Opportunity Zones

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	14,206	0	20,000	0	20,880	0	21,861	0
JOB OPPORTUNITY ZONE GRANTS...	100	285,354		611,927		344,520		360,712	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		299,560	0	631,927	0	365,400	0	382,573	0

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

PURPOSE: The Maine Job Opportunity Zone Program (JOZ) was created by the legislature in 1987. It is administered through the Office of Community Development. Its purpose is to promote economic development in four zones through targeted state investments and technical assistance. The first four zones selected were Central Aroostook, 'Quoddy, Waldo, and Katahdin areas. Each zone received financial assistance in terms of flexible grants and job start grants. Each zone is preparing an economic development strategic plan. An interagency task force composed of several state and federal agencies meets periodically to develop a comprehensive approach to economic growth in the four zones.

During the 114th Legislature, adjustments were made to the original legislation allowing the existing zones to continue for two more years. At that time, the Department will run a competitive process, similar to the one used to select the demonstration zones, to select new areas for support under the JOZ program.

208 job grant jobs were created during FY89 and FY90 through the Job Opportunity Zone program. In addition, the first two years' funding of \$660,000 leveraged more than \$3 million in public/private funding for projects in the Zones.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF COMMUNITY DEVELOPMENT
JOB OPPORTUNITY ZONES

APPROPS : 01019A058615

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	330,000	350,000	365,400	382,573	350,660	350,758
** CAPITAL						
** UNALLOCATED						
TOTAL	330,000	350,000	365,400	382,573	350,660	350,758
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	330,000	350,000	365,400	382,573	350,660	350,758
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	330,000	350,000	365,400	382,573	350,660	350,758
SOURCE: GENERAL FUND	330,000	350,000	365,400	382,573	350,660	350,758
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	330,000	350,000	365,400	382,573	350,660	350,758
AVAILABLE: UNDEDICATED ALLOC.	330,000	350,000	365,400	382,573	350,660	350,758
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	275,337	281,927				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	605,337	631,927	365,400	382,573	350,660	350,758
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	299,561	631,927	365,400	382,573	350,660	350,758
** CAPITAL						
TOTAL EXPENDITURES	299,561	631,927	365,400	382,573	350,660	350,758
BALANCES:						
- LAPSED TO FUNDS	23,849					
- CARRIED FORWARD	281,927					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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	90 OTHER FUNDS	ESTIMATED GENERAL FUND	91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	93 OTHER FUNDS
ADMINISTRATION	000	632,824		160,423		-		-	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		632,824		160,423		-		-	

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 : 01019A059117

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	187,409					
** ALL OTHER	450,482					
** CAPITAL						
** UNALLOCATED						
TOTAL	637,891					
ALL FUNDS						
** PERSONAL SERVICE	187,409					
** ALL OTHER	450,482					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	637,891					
SOURCE: GENERAL FUND						
HIGHWAY FUND	637,891					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	637,891					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	637,891					
-NON-FED						
BAL FWD -UNENCUMBERED	- 103,167					
- ENCUMBERED	245,508	151,542				
TRANSFERS - IN	23,349	8,921				
- OUT						
TOTAL AVAILABLE	803,581	160,463				
EXPENDITURES						
** PERSONAL SERVICE	210,757	8,921				
** ALL OTHER	422,067	151,542				
** CAPITAL						
TOTAL EXPENDITURES	632,824	160,463				
BALANCES:						
- LAPSED TO FUNDS	19,215					
- CARRIED FORWARD	151,542					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	6.0					
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	6.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0					

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic & Community Development
UNIT :535 International Commerce Division

PROGRAM : 0674 International Commerce

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0	0	205,071	0	224,435	0	236,142	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		0	0	205,071	0	224,435	0	236,142	0

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

PURPOSE: The International Commerce Division was established in Chapter 875 of the Public Laws of 1989 which eliminated the Division of Development Policy which was responsible for the international activities within DECD. This program has two major components: investment attraction and international partnership support to local and regional organizations. Additionally, the Division supports trade promotion activities coordinated by the Maine World Trade Association and conducted on behalf of the State.

The investment attraction component includes research for targeting purposes, development of marketing plans and materials, trade missions, and follow-up prospect work with potential investors. The international partnership component has a matching grant program and serves to promote international commerce activities at the local and regional levels. The Maine International Partnership Program (MIPP) provides grants to qualified non-profit organizations around the state to support the creation of long-term international ties. The Division eliminated this program in budget reductions for FY91, 92 and 93.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
INTERNATIONAL COMMERCE DIVISION
INTERNATIONAL COMMERCE

APPROPS : 01019A067445

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	73,513		88,188	94,666	88,188	94,666
** ALL OTHER	131,558		136,247	141,476	133,184	135,592
** CAPITAL						
** UNALLOCATED						
TOTAL	205,071		224,435	236,142	221,372	230,258
ALL FUNDS						
** PERSONAL SERVICE	73,513		88,188	94,666	88,188	94,666
** ALL OTHER	131,558		136,247	141,476	133,184	135,592
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	205,071		224,435	236,142	221,372	230,258
SOURCE: GENERAL FUND	205,071		224,435	236,142	221,372	230,258
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	205,071		224,435	236,142	221,372	230,258
AVAILABLE: UNDEDICATED ALLOC.	205,071		224,435	236,142	221,372	230,258
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	205,071		224,435	236,142	221,372	230,258
EXPENDITURES						
** PERSONAL SERVICE	73,513		88,188	94,666	88,188	94,666
** ALL OTHER	131,558		136,247	141,476	133,184	135,592
** CAPITAL						
TOTAL EXPENDITURES	205,071		224,435	236,142	221,372	230,258
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	2.0		2.0	2.0	2.0	2.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	2.0		2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	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: 19 Department of Economic & 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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,526,151	1,349,402	5,583,970	1,247,816	4,176,420	1,622,642	4,311,824	1,668,668
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		2,526,151	1,349,402	5,583,970	1,247,816	4,176,420	1,622,642	4,311,824	1,668,668

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

PURPOSE: The Office of Comprehensive Land Use Planning exists to implement and administer Maine's Growth Management Program which was enacted in The Comprehensive Planning and Land Use Regulation Act of 1988 (Title 30 MRSA, Sec. 4960), and to provide a wide range of planning and technical assistance to local governments. Activities within the Office include administration of Municipal Planning Grants, Implementation Grants, and Municipal Legal Defense Fund Grants, review and certification of comprehensive plans, administration of a training and certification program for local code enforcement officers, coordination of state data for local planning, including a Natural Heritage Data Base, local liaison for the National Flood Insurance Program, community parks and recreation assistance and resources and administration of the local activities in Maine's Coastal Program, including various grant programs for municipal harbor management and public access.

The Planning grants program was developed pursuant to Maine's Growth Management program, to provide assistance to municipalities in the development of a comprehensive plan. In this fiscal year, 87 municipalities were offered planning grants, for a total allocation of \$1.38 million. Outreach efforts to local officials through the Planning Technical Assistance program, have been expanded with improved workshop offerings and with a concentrated public participation campaign aimed at expanding citizen interest and involvement with local comprehensive planning. Additionally, the Office administers contracts with Regional Councils to enhance their capacity to provide planning technical assistance to local governments. \$600,000 was contracted for services under the Growth Management Program, \$194,000 for subdivision law and shoreland zoning technical assistance and \$230,000 for assistance to Maine's 145 coastal municipalities to implement Maine's coastal policies. Beginning in 1990-91, the office will administer grants to municipalities that have developed comprehensive plans to assist in the preparation of policies, programs and ordinances that implement the plan. \$570,000 will be available during 1990-91 for this purpose. The Office's Comprehensive Plan Review Criteria Rule became effective July 1990. The actual review of local comprehensive plans is scheduled to begin next fiscal year when those towns that were offered planning grants in 1988-89 submit their completed plans.

OCP is the coordinating agency for several federal programs. The National Flood Insurance Program (NFIP) provides \$156 million of flood insurance protection for 2,798 owners of structures in Maine's Special Flood Hazard Areas. Through the Land and Water Conservation Fund (LAWCON) the program secured approval from the National Park Service for 7 new community park developments and acquisitions amounting to \$161,000 in LAWCON funds, on one \$60,000 state project. In addition to new projects, over 60 federal acquisitions and development projects involving approximately \$1.5 million were administered. The program was also responsible for post completion management of approximately 580 recreationally designated sites acquired or developed with LAWCON assistance. To help coastal municipalities and regional councils improve local compliance with the state's Coastal Policies, the Office administers a \$230,000 contract with 9 coastal regional councils to provide planning technical assistance to coastal municipalities and direct technical assistance in many areas. In addition, the Office administers two coastal grant programs, Waterfront Action Grants are available for low-cost shoreland construction projects, rehabilitation or acquisition of public piers, and shoreland acquisition for public use. Planning Grants are available to support a variety of planning projects aimed at improving local coastal resource management. In this fiscal year, 6 Waterfront Action Grants and 11 Planning Grants were awarded.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF COMPREHENSIVE LAND USE PLANNING
COMPREHENSIVE LAND USE PLANNING

APPROPS : 01019A059420 01319A059401

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	627,384	794,236	1,015,285	1,096,115	1,015,285	1,096,115
** ALL OTHER	2,463,950	2,872,270	3,161,135	3,215,709	2,881,513	2,886,525
** CAPITAL						
** UNALLOCATED						
TOTAL	3,091,334	3,666,506	4,176,420	4,311,824	3,896,798	3,982,640
ALL FUNDS						
** PERSONAL SERVICE	849,306	1,023,702	1,293,791	1,401,914	1,293,791	1,401,914
** ALL OTHER	3,482,300	3,890,620	4,505,271	4,578,578	4,161,216	4,207,864
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,331,606	4,914,322	5,799,062	5,980,492	5,455,007	5,609,778
SOURCE: GENERAL FUND						
HIGHWAY FUND	3,091,334	3,666,506	4,176,420	4,311,824	3,896,798	3,982,640
FEDERAL EXPEND. FUND	1,240,272	1,247,816	1,622,642	1,668,668	1,558,209	1,627,138
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,331,606	4,914,322	5,799,062	5,980,492	5,455,007	5,609,778
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	3,091,334	3,666,506	4,176,420	4,311,824	3,896,798	3,982,640
-NON-FED	536,963	1,247,816	570,000	580,000	570,000	580,000
BAL FWD -UNENCUMBERED	686,060	36,321	36,321		36,321	
- ENCUMBERED	663,379	1,917,464				
TRANSFERS - IN	852,753		951,888	1,047,138	951,888	1,047,138
- OUT						
TOTAL AVAILABLE	5,830,489	6,868,107	5,734,629	5,938,962	5,455,007	5,609,778
EXPENDITURES						
** PERSONAL SERVICE	795,007	1,023,702	1,293,791	1,401,914	1,293,791	1,401,914
** ALL OTHER	3,080,152	5,807,102	4,505,271	4,578,578	4,161,216	4,207,864
** CAPITAL	391	982				
TOTAL EXPENDITURES	3,875,550	6,831,786	5,799,062	5,980,492	5,455,007	5,609,778
BALANCES:						
- LAPSED TO FUNDS	1,154					
- CARRIED FORWARD	1,953,785	36,321	-64,433	-41,530		
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	19.5	24.0	24.0	24.0	24.0	24.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	19.5	24.0	24.0	24.0	24.0	24.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN	7.0	7.0	7.0	7.0	7.0	7.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	26.5	31.0	31.0	31.0	31.0	31.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic & Community Development
UNIT : 488 Office of Comprehensive Land Use Planning

PROGRAM : 0595 Legal Defense Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,000	0	100,000	0	100,000	0	100,000	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		5,000	0	100,000	0	100,000	0	100,000	0

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

PURPOSE: The Municipal Legal Defense Fund is a matching grant program intended to assist Maine municipalities as they pursue legal actions that raise significant issues regarding the enforcement and defense of municipal land use ordinances. The Fund, which is administered through the Office of Comprehensive Land Use Planning is an important recognition that effective, fair and vigorous enforcement of land use ordinances and regulations is critical to successful growth management in Maine.

The Office established the Municipal Legal Defense Fund in FY90. Kennebunkport received the first award of \$5,000 in Summer 1990. Since that time, three additional awards have been made - a second award to Kennebunkport, one in Falmouth, and one in Cape Elizabeth.

The Office will use funds carried forward from FY91 to support the program in FY92. The Office will not accrue the \$100,000 annual allotment in FY92 as part of its budget reductions.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF COMPREHENSIVE LAND USE PLANNING
LEGAL DEFENSE FUND

APPROPS : 01019A059518

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	100,000	100,000	100,000	100,000	100,000	100,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	100,000	100,000	100,000	100,000	100,000	100,000
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	100,000	100,000	100,000	100,000	100,000	100,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	100,000	100,000	100,000	100,000	100,000	100,000
SOURCE:	GENERAL FUND	100,000	100,000	100,000	100,000	100,000	100,000
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	100,000	100,000	100,000	100,000	100,000	100,000
AVAILABLE:	UNDEDICATED ALLOC.	100,000	100,000	100,000	100,000	100,000	100,000
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED		95,000				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	100,000	195,000	100,000	100,000	100,000	100,000
EXPENDITURES	** PERSONAL SERVICE						
	** ALL OTHER	5,000	100,000	100,000	100,000	100,000	100,000
	** CAPITAL						
	TOTAL EXPENDITURES	5,000	100,000	100,000	100,000	100,000	100,000
BALANCES:	- LAPSED TO FUNDS		95,000				
	- CARRIED FORWARD	95,000					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic & Community Development
 UNIT : 536 Maine Small Business Commission

PROGRAM : 0675 Maine Small Business Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0	0	687,283	0	721,686	0	758,298	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		0	0	687,283	0	721,686	0	758,298	0

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

PURPOSE: The Small Business Commission was created in January 1990 as a result of Chapter 501 of the Public Laws of 1989. The Commission was established as an independent commission within the Department to evaluate small business programs, and to contract with the administrative unit (i.e. SBA's certified organization to administer the Small Business Development Center program). The Commission is composed of the Commissioner of the Department of Economic and Community Development, the Chief Executive Officer of the Finance Authority of Maine, and the State Auditor.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
 MAINE SMALL BUSINESS COMMISSION
 MAINE SMALL BUSINESS COMMISSION

APPROPS : 01019AO67546

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	42,283	48,406	53,477	48,406	53,477	
** ALL OTHER	645,000	673,280	704,821	645,136	645,279	
** CAPITAL						
** UNALLOCATED						
TOTAL	687,283	721,686	758,298	693,542	698,756	
ALL FUNDS						
** PERSONAL SERVICE	42,283	48,406	53,477	48,406	53,477	
** ALL OTHER	645,000	673,280	704,821	645,136	645,279	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	687,283	721,686	758,298	693,542	698,756	
SOURCE: GENERAL FUND						
HIGHWAY FUND	687,283	721,686	758,298	693,542	698,756	
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	687,283	721,686	758,298	693,542	698,756	
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	687,283	721,686	758,298	693,542	698,756	
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	687,283	721,686	758,298	693,542	698,756	
EXPENDITURES						
** PERSONAL SERVICE	42,283	48,406	53,477	48,406	53,477	
** ALL OTHER	645,000	673,280	704,821	645,136	645,279	
** CAPITAL						
TOTAL EXPENDITURES	687,283	721,686	758,298	693,542	698,756	
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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: 19 Department of Economic & Community Development
UNIT :501 Office of Tourism

PROGRAM : 0590 Maine State Film Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	57,620	2,000	71,622	50,000	74,028	40,000	77,728	40,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		57,620	2,000	71,622	50,000	74,028	40,000	77,728	40,000

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

PURPOSE: The Maine Film Office was created by law, as a part of the Office of Tourism, to serve as the official liaison between the film and video production community and the State of Maine. The Office's broad directive is to introduce the filmmaking and broadcast industry to the variety of locations available in Maine and to assure the support of technically skilled people and cooperation from the state and local authorities and the communities at large.

To accomplish these aims, the Film Office responds daily to a wide variety of production-related requests. The Film Office also produces a production guide as a resource for producers who are considering working in Maine. This manual serves the double purpose of promoting Maine people, services and companies, and being an information tool for production companies.

The Maine Film Office efforts resulted in expenditures in Maine of approximately \$5.5 million between July 1989 and June 1990. With its annual budget of \$62,700, this represents a return of \$88 for every dollar invested by the State.

The one-person staff worked with production companies on 18 television specials, 4 feature films, and 27 commercials.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF TOURISM
MAINE STATE FILM COMMISSION

APPROPS : 01019A059013 01419A059014

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	35,186	36,787	45,174	47,518	45,174	47,518
** ALL OTHER	27,581	27,638	28,854	30,210	20,827	21,653
** CAPITAL						
** UNALLOCATED						
TOTAL	62,767	64,425	74,028	77,728	66,001	69,171
ALL FUNDS						
** PERSONAL SERVICE	35,186	36,787	45,174	47,518	45,174	47,518
** ALL OTHER	67,581	77,638	68,854	70,210	60,827	61,653
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	102,767	114,425	114,028	117,728	106,001	109,171
SOURCE: GENERAL FUND						
HIGHWAY FUND	62,767	64,425	74,028	77,728	66,001	69,171
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	40,000	50,000	40,000	40,000	40,000	40,000
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	102,767	114,425	114,028	117,728	106,001	109,171
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	62,767	64,425	74,028	77,728	66,001	69,171
-NON-FED		50,000	40,000	40,000	40,000	40,000
BAL FWD -UNENCUMBERED	2,315	2,315	2,315	2,315	2,315	2,315
- ENCUMBERED		7,197				
TRANSFERS - IN	2,061					
- OUT						
TOTAL AVAILABLE	67,143	123,937	116,343	120,043	108,316	111,486
EXPENDITURES						
** PERSONAL SERVICE	37,247	36,787	45,174	47,518	45,174	47,518
** ALL OTHER	22,374	84,835	68,854	70,210	60,827	61,653
** CAPITAL						
TOTAL EXPENDITURES	59,621	121,622	114,028	117,728	106,001	109,171
BALANCES:						
- LAPSED TO FUNDS	-1,990					
- CARRIED FORWARD	9,512	2,315	2,315	2,315	2,315	2,315
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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: 19 Department of Economic & Community Development
 UNIT : 501 Office of Tourism

PROGRAM : 0577 Office of Tourism

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,042,455	5,171	1,860,916	20,728	1,853,937	30,000	1,788,144	30,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		2,042,455	5,171	1,860,916	20,728	1,853,937	30,000	1,788,144	30,000

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

PURPOSE: The Office of Tourism, a unit within the Office of Business Development, directs the State's efforts to develop, promote, and manage tourism in Maine. Its broad directive is to promote Maine as a four-season destination to both consumers and the trade. The Office provides technical assistance to the travel trade outside Maine and to the tourism industry in Maine. In addition to its tourism marketing and management responsibilities, the Office administers the Maine Film Office to encourage production activity in Maine.

To accomplish this, the Office: conducts travel-product planning and research to determine market demand; implements public relations and promotional programs designed to market Maine's travel product; prints materials as needed to fulfill requests for information about Maine by consumers and the travel trade; encourages the development of travel-product facilities and activities; operates tourist information centers; serves as a liaison between private industry groups and local, state, and federal agencies involved in tourism promotion and development; and provides basic support and discretionary grants to local, regional and statewide tourism agencies. The Office is targeting trade to encourage increased motorcoach tours traffic and meeting and convention participation in the state.

During 1989, gross revenues from tourism, Maine's second largest industry, totalled almost \$2 billion, generating approximately \$99 million in state tax revenues. The industry provides some 66,000 jobs for Maine people.

The Office's Meetings and Conference Program attracted 23 meetings in its first year, bringing more than 4,000 participants to Maine and accounting for a conservation estimate of more than \$1 million of expenditures to the state's economy.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF TOURISM
OFFICE OF TOURISM

APPROPS : 01019A057709 01319A057710 01419A057711

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	254,083	200,758	232,290	247,328	232,290	247,328
	** ALL OTHER	1,816,023	1,406,650	1,621,647	1,540,816	1,533,311	1,531,133
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,070,106	1,607,408	1,853,937	1,788,144	1,765,601	1,778,461
ALL FUNDS							
	** PERSONAL SERVICE	254,083	200,758	232,290	247,328	232,290	247,328
	** ALL OTHER	1,836,023	1,426,650	1,651,647	1,570,816	1,563,311	1,561,133
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,090,106	1,627,408	1,883,937	1,818,144	1,795,601	1,808,461
SOURCE: GENERAL FUND		2,070,106	1,607,408	1,853,937	1,788,144	1,765,601	1,778,461
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		20,000	20,000	30,000	30,000	30,000	30,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,090,106	1,627,408	1,883,937	1,818,144	1,795,601	1,808,461
AVAILABLE: UNDEDICATED ALLOC.		2,070,106	1,607,408	1,853,937	1,788,144	1,765,601	1,778,461
DEDICATED REVENUE-FED							
-NON-FED		9,430	20,000	30,000	30,000	30,000	30,000
BAL FWD -UNENCUMBERED		5,394	9,652	8,924	8,924	8,924	8,924
- ENCUMBERED		223,325	253,507				
TRANSFERS - IN		7,943					
- OUT							
TOTAL AVAILABLE		2,316,198	1,890,567	1,892,861	1,827,068	1,804,525	1,817,385
EXPENDITURES							
	** PERSONAL SERVICE	262,410	200,758	232,290	247,328	232,290	247,328
	** ALL OTHER	1,785,216	1,680,885	1,651,647	1,570,816	1,563,311	1,561,133
	** CAPITAL						
	TOTAL EXPENDITURES	2,047,626	1,881,643	1,883,937	1,818,144	1,795,601	1,808,461
BALANCES:							
- LAPSED TO FUNDS		5,413					
- CARRIED FORWARD		263,159	8,924	8,924	8,924	8,924	8,924
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	7.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	7.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	7.0	5.0	5.0	5.0	5.0	5.0

FORM : P
PART : 1PROGRAM 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	49,900							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,900							

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

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. Chapter 585, P.L. 1989 transferred this office to the Maine Waste Management Agency.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF WASTE RECYCLING AND REDUCTION
WASTE RECYCLING & SOURCE REDUCTION

APPROPS : 01019A058416

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	31,726					
** ALL OTHER	29,319					
** CAPITAL						
** UNALLOCATED						
TOTAL	61,045					
ALL FUNDS						
** PERSONAL SERVICE	31,726					
** ALL OTHER	29,319					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	61,045					
SOURCE: GENERAL FUND						
HIGHWAY FUND	61,045					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	51,045					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	61,045					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	31,570					
TRANSFERS - IN						
- OUT	-42,715					
TOTAL AVAILABLE	49,900					
EXPENDITURES						
** PERSONAL SERVICE	27,279					
** ALL OTHER	22,621					
** CAPITAL						
TOTAL EXPENDITURES	49,900					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 90A State Board of Education
 UNIT : 077 State Board of Education

PROGRAM : 0614 State Board of Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	74,295		94,049		95,994		98,734	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		74,295		94,049		95,994		98,734	

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 the Department of Education in matters concerning the 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 units 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 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.

STATE BOARD OF EDUCATION
STATE BOARD OF EDUCATION
STATE BOARD OF EDUCATION

APPROPS : 01090A061401

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	25,000	27,500	27,500	27,500	27,500	27,500
	** ALL OTHER	66,500	66,500	68,494	71,234	67,052	69,596
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	91,500	94,000	95,994	98,734	94,552	97,096
ALL FUNDS							
	** PERSONAL SERVICE	25,000	27,500	27,500	27,500	27,500	27,500
	** ALL OTHER	66,500	66,500	68,494	71,234	67,052	69,596
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	91,500	94,000	95,994	98,734	94,552	97,096
SOURCE: GENERAL FUND		91,500	94,000	95,994	98,734	94,552	97,096
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		91,500	94,000	95,994	98,734	94,552	97,096
AVAILABLE: UNDEDICATED ALLOC.		91,500	94,000	95,994	98,734	94,552	97,096
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		50	49				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		91,550	94,049	95,994	98,734	94,552	97,096
EXPENDITURES							
	** PERSONAL SERVICE	21,340	27,500	27,500	27,500	27,500	27,500
	** ALL OTHER	52,955	66,549	68,494	71,234	67,052	69,596
	** CAPITAL						
	TOTAL EXPENDITURES	74,295	94,049	95,994	98,734	94,552	97,096
BALANCES:							
	- LAPSED TO FUNDS	17,206					
	- CARRIED FORWARD	49					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 071 Department of Education

PROGRAM : 0363 Administration - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	401,738		408,317		450,544		470,149	
MCKINNEY HOMELESS ASSISTANCE	100		4,162		88,365		50,000		50,000
TRUANCY, DROPOUT & ALTERNATIVE	200		86,509		109,905		100,000		100,000
MELON III GRANT	300		8,718						
INTERACTIVE TELEVISION	400				45,000		46,922		46,922
LOSS PREVENTION & RECOVERY	500				405				
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		501,127		651,992		647,466		667,071	

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 services available to Maine people.

In the conduct of these duties, the Department is required to collect and summarize information from education 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 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 this program is the Permanent School Fund which supports the Office of Truancy, Dropouts and Alternative Education.

DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
ADMINISTRATION - EDUCATION

APPROPS : 01005A036301 01305A036301 01405A036301 01405A036302 01405A036325 01405A036327

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	295,003	304,022	344,945	362,805	344,945	362,805
	** ALL OTHER	103,721	104,270	105,599	107,344	104,843	106,191
	** CAPITAL	400					
	** UNALLOCATED						
	TOTAL	399,124	408,292	450,544	470,149	449,788	468,996
ALL FUNDS							
	** PERSONAL SERVICE	357,801	369,100	421,417	443,550	421,417	443,550
	** ALL OTHER	217,441	234,097	226,049	223,521	211,567	209,836
	** CAPITAL	400	10,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	575,642	613,197	647,466	667,071	632,984	653,386
SOURCE: GENERAL FUND							
	HIGHWAY FUND	399,124	408,292	450,544	470,149	449,788	468,996
	FEDERAL EXPEND. FUND	50,000	50,000	50,000	50,000	48,564	48,232
	OTHER SPECIAL REV.	126,518	154,905	146,922	146,922	134,632	136,158
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	575,642	613,197	647,466	667,071	632,984	653,386
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	399,124	408,292	450,544	470,149	449,788	468,996
	-NON-FED	4,000	50,000	50,000	50,000	50,000	50,000
	BAL FWD -UNENCUMBERED	220	45,405	46,922	46,922	46,922	46,922
	- ENCUMBERED	46,730	19,325	19,276	19,276	19,276	31,502
	TRANSFERS - IN	8,773	25				
	- OUT	108,184	109,905	100,000	100,000	100,000	100,000
	TOTAL AVAILABLE	567,031	632,952	666,742	686,347	665,986	697,420
EXPENDITURES							
	** PERSONAL SERVICE	361,877	369,100	421,417	443,550	421,417	443,550
	** ALL OTHER	139,250	272,892	226,049	223,521	213,067	209,836
	** CAPITAL		10,000				
	TOTAL EXPENDITURES	501,127	651,992	647,466	667,071	634,484	653,386
BALANCES:							
	- LAPSED TO FUNDS	46,554					
	- CARRIED FORWARD	19,350	-19,040	19,276	19,276	31,502	44,034
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT						
	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: 05 Department of Education
UNIT : 071 Department of Education

PROGRAM : 0270 Administrative Services - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administrative Services	100	492,192		412,704		460,482		485,291	
Civil Rights	200		222,250		262,208		268,423		278,106
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		714,442		674,912		728,905		763,397	

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 ESEA 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 through the State.

The Department's Personnel Officer provides complete personnel services for approximately 475 employees in three 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. ESEA Chapter 2 supports the administration of the Chapter 2 program.

DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
ADMINISTRATIVE SERVICES - EDUCATION

APPROPS : 01005A027003 01305A027002

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	391,996	334,138	388,066	410,016	388,066	410,016
	** ALL OTHER	75,906	70,367	72,416	75,275	72,416	74,981
	** CAPITAL	700					
	** UNALLOCATED						
	TOTAL	468,602	404,505	460,482	485,291	460,482	484,997
ALL FUNDS							
	** PERSONAL SERVICE	574,460	518,991	602,619	641,634	602,619	641,634
	** ALL OTHER	146,166	146,822	123,286	119,763	116,306	114,669
	** CAPITAL	1,500	900	3,000	2,000	3,000	2,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	722,126	666,713	728,905	763,397	721,925	758,303
SOURCE: GENERAL FUND		468,602	404,505	460,482	485,291	460,482	484,997
HIGHWAY FUND							
FEDERAL EXPEND. FUND		253,524	262,208	268,423	278,106	261,443	273,306
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		722,126	666,713	728,905	763,397	721,925	758,303
AVAILABLE: UNDEDICATED ALLOC.		468,602	404,505	460,482	485,291	460,482	484,997
DEDICATED REVENUE-FED		203,095	262,208	268,423	278,106	268,423	278,106
-NON-FED							
BAL FWD -UNENCUMBERED		25,186	6,246	6,246	6,246	6,246	13,226
- ENCUMBERED		75	8,199				
TRANSFERS - IN		46,177					
- OUT		- 148					
TOTAL AVAILABLE		742,987	681,158	735,151	769,643	735,151	776,329
EXPENDITURES							
	** PERSONAL SERVICE	557,856	518,991	602,619	641,634	602,619	641,634
	** ALL OTHER	156,034	155,021	123,286	119,763	116,306	114,669
	** CAPITAL	552	900	3,000	2,000	3,000	2,000
	TOTAL EXPENDITURES	714,442	674,912	728,905	763,397	721,925	758,303
BALANCES:							
- LAPSED TO FUNDS		14,100					
- CARRIED FDRWARD		14,445	6,246	6,246	6,246	13,226	18,026
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	12.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	12.0	10.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	17.0	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 Education
 UNIT : 076 Bureau of Adult & Secondary Voc. Ed.

PROGRAM : 0171 Administration - Voc Ed

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	98,331	322,665	96,177	325,101	110,117	325,101	116,021	325,101
STATE LEADERSHIP	100		552,886		553,949		553,949		553,949
HANDICAPPED	200		405,509		407,324		409,324		409,324
DISADVANTAGED	300		892,119		900,513		900,513		900,513
ADULT	400		486,611		491,189		491,189		491,189
S.P./HOMEMAKER/SEX EQUITY	500		486,610		491,190		491,190		491,190
CORRECTIONAL	600		40,551		40,932		40,932		40,932
PROGRAM IMPROVEMENT	700		1,666,076		1,107,192		1,203,801		1,200,600
COMMUNITY-BASED ORGANIZATIONS	800		47,591		57,197		57,197		57,197
CONSUMER & HOMEMAKING	900		182,533		182,533		182,533		182,533
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,181,482		4,655,297		4,765,846		4,768,549	

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

Statement of Purpose: 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:

- Objectives:
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;
 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;
 5. To provide leadership and special assistance to involve disadvantaged and handicapped students in appropriate vocational and occupational education programs;
 6. 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; and,
 7. To improve coordination of vocational education programs with programs provided for under the Job Training Partnership Act (J.T.P.A.);

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 postsecondary 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.

*NOTE: The reauthorization of the Carl D. Perkins Act amendments becomes effective July 1, 1991. The changes in the Act causes an actual decrease in funds for personnel. The Department request for '92' and '93' reflects the funding needed for administration and state leadership for implementation of the perkins act at current level of services provided by the Bureau of Adult and Secondary Vocational Education to those we serve. The reduction in federal funds has a major impact on technical assistance provided to local educational agencies.

DEPARTMENT OF EDUCATION
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION
ADMINISTRATION - VOC ED

APPROPS : 01005AO17118 01305AO17108

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	89,460	90,345	104,112	109,776	104,112	109,776
	** ALL OTHER	5,815	5,832	6,005	6,245	5,957	6,052
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	95,275	96,177	110,117	116,021	110,069	115,828
ALL FUNDS							
	** PERSONAL SERVICE	742,583	758,195	889,344	943,104	889,344	943,104
	** ALL OTHER	3,884,969	3,870,018	3,870,517	3,820,845	3,845,085	3,798,175
	** CAPITAL	5,150	5,150	5,985	4,600	5,985	4,600
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,632,702	4,633,363	4,765,846	4,768,549	4,740,414	4,745,879
SOURCE: GENERAL FUND							
	HIGHWAY FUND	95,275	96,177	110,117	116,021	110,069	115,828
	FEDERAL EXPEND. FUND	4,537,427	4,537,186	4,655,729	4,652,528	4,630,345	4,630,051
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	4,632,702	4,633,363	4,765,846	4,768,549	4,740,414	4,745,879
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	95,275	96,177	110,117	116,021	110,069	115,828
	-NON-FED	5,025,327	4,577,836	4,705,729	4,702,528	4,705,729	4,702,528
	BAL FWD -UNENCUMBERED	338,285	287,983	266,328	266,328	266,328	291,712
	- ENCUMBERED	30,622					
	TRANSFERS - IN	3,842					
	- OUT	-71,622	-40,371	-50,000	-50,000	-50,000	-50,000
	TOTAL AVAILABLE	5,421,729	4,921,625	5,032,174	5,034,877	5,032,126	5,060,068
EXPENDITURES							
	** PERSONAL SERVICE	761,174	758,195	889,344	943,104	889,344	943,104
	** ALL OTHER	4,409,257	3,891,947	3,870,517	3,820,845	3,845,085	3,798,175
	** CAPITAL	11,051	5,155	5,985	4,600	5,985	4,600
	TOTAL EXPENDITURES	5,181,482	4,655,297	4,765,846	4,768,549	4,740,414	4,745,879
BALANCES:							
	- LAPSED TO FUNDS	-47,736					
	- CARRIED FORWARD	287,983	266,328	266,328	266,328	291,712	314,189
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	21.5	21.5	20.5	20.5	20.5	20.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	23.5	23.5	22.5	22.5	22.5	22.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05
UNIT : 076DEPARTMENT OF EDUCATION
BUREAU OF ADULT & SECONDARY VOCATIONAL EDUCATION

PROGRAM : 0364 ADULT EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
ADULT EDUCATION	100	3,928,066		4,590,016		5,103,249		5,531,439	
ADULT BASIC EDUCATION	200		765,400		724,181		724,000		734,000
ABE (HOMELESS GRANT)	300		118,491		39,000		39,000		39,000
PRIVATE CONTRIBUTIONS	400		9,394		5,363		-		-
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,821,351		5,358,560		5,866,249		6,304,439	

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

ADULT EDUCATION: Adult Education subsidy funds are used to subsidize local adult education programs in the areas of high school completion, GED (high school equivalency diploma), adult vocational education, adult literacy, adult handicapped, and general evening school. These funds are paid to local school districts two years following expenditures. These funds are part of Statutes found in Chapter 315 of Maine Public School Laws.

There are 159 locally funded adult education programs in Maine. 104 of these programs have adult high school completion programs providing GED and adult high school diplomas. The local adult education programs graduate over 4,200 adults annually.

Staff Training -- Chapter 315, Section 8608 states, "The Commissioner shall add to the budget request a sum not to exceed 5% of the sum recommended for reimbursement to the local units for pre-service and in-service educational activities for teachers in adult education." The amount need in FY92 and FY93 is 5%. Due to the decrease in support funding from federal grants and the new adult education teacher certification requirements of 1988.

ADULT ED. ABE: Adult Basic Education Matching Funds: The State of Maine must raise some funds to match the Federal adult education monies which flow into the State, (approximately \$913,000). The State cannot reduce its match without reducing the Federal funds.

Adult Basic Education: Federal funds are used for adults who have language and computation skills of less than the 8th grade level. About 13,500 adults are served by this program.

ABE (Homeless Grant): Adult Basic Education (Homeless Grant): Federal funds are granted to provide adult basic education services for homeless adults and their family members. These funds provided services for 330 adult learners at seven local homeless shelters, soup kitchens and special housing projects for the homeless families in Maine. Seven adult basic education programs are contracted to provide instruction in adult basic education, adult literacy, job seeking and in family life skills.

DEPARTMENT OF EDUCATION
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION
ADULT EDUCATION

APPROPS : 01005A036421 01305A036409 01305A036417 01305A036438 01405A036408 01405A036409

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	229,992	282,260	325,783	343,721	325,783	343,721
	** ALL OTHER	3,720,991	4,265,995	4,777,466	5,187,718	4,771,689	5,174,637
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,950,983	4,548,255	5,103,249	5,531,439	5,097,472	5,518,358
ALL FUNDS							
	** PERSONAL SERVICE	292,850	305,465	351,876	372,165	351,876	372,165
	** ALL OTHER	4,378,539	4,996,888	5,514,373	5,932,274	5,507,167	5,917,567
	** CAPITAL	3,740	4,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,675,129	5,306,353	5,866,249	6,304,439	5,859,043	6,289,732
SOURCE: GENERAL FUND		3,950,983	4,548,255	5,103,249	5,531,439	5,097,472	5,518,358
HIGHWAY FUND							
FEDERAL EXPEND. FUND		721,052	758,098	763,000	773,000	761,571	771,374
OTHER SPECIAL REV.		3,094					
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		4,675,129	5,306,353	5,866,249	6,304,439	5,859,043	6,289,732
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	3,950,983	4,548,255	5,103,249	5,531,439	5,097,472	5,518,358
	-NON-FED	927,085	774,431	805,579	815,579	805,579	815,579
	BAL FWD -UNENCUMBERED	4,078					
	- ENCUMBERED	-80,867	54,446	47,061	47,061	47,061	48,490
	TRANSFERS - IN	194,269	41,761				
	- OUT	7,023					
	TOTAL AVAILABLE	-44,275	-13,272	-42,579	-42,579	-42,579	-42,579
	TOTAL AVAILABLE	4,958,296	5,405,621	5,913,310	6,351,500	5,907,533	6,339,848
EXPENDITURES							
	** PERSONAL SERVICE	304,194	305,465	351,876	372,165	351,876	372,165
	** ALL OTHER	4,513,631	5,048,846	5,514,373	5,932,274	5,507,167	5,917,567
	** CAPITAL	3,526	4,249				
	TOTAL EXPENDITURES	4,821,351	5,358,560	5,866,249	6,304,439	5,859,043	6,289,732
BALANCES:							
	- LAPSED TO FUNDS	40,738					
	- CARRIED FORWARD	96,207	47,061	47,061	47,061	48,490	50,116
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	6.0	7.0	7.0	7.0	7.0	7.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	6.0	7.0	7.0	7.0	7.0	7.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	2.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0

FORM : P
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BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 076 Bureau of Adult & Secondary Vocational Education

PROGRAM : 0652 School Based Child Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	26,370		120,000		200,000		200,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,370		120,000		200,000		200,000	

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

These rules will serve to define the standards for school-based child care services and parenting and child development education and serve as a guideline to school administrative districts in the development and implementation of such programs.

1. Scope and Purpose

The implementation of 20-A MRSA, 6651-6653, part of P.L. 1988, c.767, provides for school-based child care services and parenting and child development education for the purpose of:

- a. Making it possible for student parents to continue attending or return to school;
- b. Providing parenting education and training in child development for teenage parents;
- c. Aiding teacher/school personnel recruitment and retention.

DEPARTMENT OF EDUCATION
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION
SCHOOL BASED CHILD CARE

APPROPS : 01005A065247

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	27,000	120,000	200,000	200,000	200,000	200,000
** CAPITAL						
** UNALLOCATED						
TOTAL	27,000	120,000	200,000	200,000	200,000	200,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	27,000	120,000	200,000	200,000	200,000	200,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	27,000	120,000	200,000	200,000	200,000	200,000
SOURCE: GENERAL FUND	27,000	120,000	200,000	200,000	200,000	200,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	27,000	120,000	200,000	200,000	200,000	200,000
AVAILABLE: UNDEDICATED ALLOC.	27,000	120,000	200,000	200,000	200,000	200,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	27,000	120,000	200,000	200,000	200,000	200,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	26,370	120,000	200,000	200,000	200,000	200,000
** CAPITAL						
TOTAL EXPENDITURES	26,370	120,000	200,000	200,000	200,000	200,000
BALANCES:						
- LAPSED TO FUNDS	630					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
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BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 076 Bureau of Adult & Secondary Vocational Education

PROGRAM : 0568 Child Care - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	701		25,000		25,000		25,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		701		25,000		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 liaison within DE with other child care initiatives; f) Serve as a liaison 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 EDUCATION
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION
CHILD CARE - LOCAL SCHOOLS

APPROPS : 01005A056828

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER		25,000	25,000	25,000	25,000	25,000
** CAPITAL						
** UNALLOCATED						
TOTAL		25,000	25,000	25,000	25,000	25,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER		25,000	25,000	25,000	25,000	25,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		25,000	25,000	25,000	25,000	25,000
SOURCE: GENERAL FUND						
HIGHWAY FUND		25,000	25,000	25,000	25,000	25,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		25,000	25,000	25,000	25,000	25,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED		25,000	25,000	25,000	25,000	25,000
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	942					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	942	25,000	25,000	25,000	25,000	25,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	701	25,000	25,000	25,000	25,000	25,000
** CAPITAL						
TOTAL EXPENDITURES	701	25,000	25,000	25,000	25,000	25,000
BALANCES:						
- LAPSED TO FUNDS	241					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
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BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educationm
 UNIT : 076 Bureau of Adult and Secondary Voc. Ed.

PROGRAM : 0311 Vocational Training - Program Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Program Services	100	156,013		164,468		185,292		194,559	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		156,013		164,468		185,292		194,559	

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

Statement of Purpose: To administer technical assistance and assist in the development of curriculum and meet the bureau's/department's responsibility in the areas of conformance to state and federal rules and laws.

- Objectives:
1. To assist business educators in the development of program curricula and adherence to state and federal standards.
 2. To assist bureau staff and school officials in the preparation of federally funded programs and provide information concerning budget development.
 3. To provide in-service education for teachers and administrators to improve their vocational and occupational skills for each program area.
 4. To review certification data.
 5. To provide assistance to teachers and administrators to evaluate vocational and occupational programs supported with federal funds.

DEPARTMENT OF EDUCATION
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION
VOCATIONAL TRAINING - PROGRAM SERVICES

APPROPS : 01005A031120 01305A031107

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	129,583	131,520	150,675	158,599	150,675	158,599
** ALL OTHER	30,680	32,319	34,617	35,960	29,685	30,328
** CAPITAL						
** UNALLOCATED						
TOTAL	160,263	163,839	185,292	194,559	180,360	188,927
ALL FUNDS						
** PERSONAL SERVICE	129,583	131,520	150,675	158,599	150,675	158,599
** ALL OTHER	30,680	32,319	34,617	35,960	29,685	30,328
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	160,263	163,839	185,292	194,559	180,360	188,927
SOURCE: GENERAL FUND	160,263	163,839	185,292	194,559	180,360	188,927
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	160,263	163,839	185,292	194,559	180,360	188,927
AVAILABLE: UNDEDICATED ALLOC.	160,263	163,839	185,292	194,559	180,360	188,927
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,512					
- ENCUMBERED		629				
TRANSFERS - IN	473					
- OUT	-80					
TOTAL AVAILABLE	162,168	164,468	185,292	194,559	180,360	188,927
EXPENDITURES						
** PERSONAL SERVICE	129,973	131,520	150,675	158,599	150,675	158,599
** ALL OTHER	26,040	32,948	34,617	35,960	29,685	30,328
** CAPITAL						
TOTAL EXPENDITURES	156,013	164,468	185,292	194,559	180,360	188,927
BALANCES:						
- LAPSED TO FUNDS	5,526					
- CARRIED FORWARD	629					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
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BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 076 Bureau of Adult & Secondary Vocational Education

PROGRAM : 0316 Vocational Education - Secondary Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	60,831		61,891		70,069		73,576	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		60,831		61,891		70,069		73,576	

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. The secondary vocational programs are spread over the entire state and are complex in their operation. Staff and resources which have been allocated to the administration and supervision of these programs are only sufficient to insure minimal accountability. The funds requested herein are needed to maintain the existing level of effort.
 5. To promote curriculum development to aid vocational centers and regions to remain current with program offerings.

DEPARTMENT OF EDUCATION
BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION
VOCATIONAL EDUCATION - SECONDARY SCHOOLS

APPROPS : 01005AO31619

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	54,336	54,895	61,861	65,041	61,621	64,801
	** ALL OTHER	6,903	6,930	8,208	8,535	6,780	6,933
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	61,239	61,825	70,069	73,576	68,401	71,734
ALL FUNDS	** PERSONAL SERVICE	54,336	54,895	61,861	65,041	61,621	64,801
	** ALL OTHER	6,903	6,930	8,208	8,535	6,780	6,933
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	61,239	61,825	70,069	73,576	68,401	71,734
SOURCE:	GENERAL FUND	61,239	61,825	70,069	73,576	68,401	71,734
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	61,239	61,825	70,069	73,576	68,401	71,734
AVAILABLE:	UNDEDICATED ALLOC.	61,239	61,825	70,069	73,576	68,401	71,734
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		66				
	TRANSFERS - IN	793					
	- OUT						
	TOTAL AVAILABLE	62,032	61,891	70,069	73,576	68,401	71,734
EXPENDITURES	** PERSONAL SERVICE	55,126	54,895	61,861	65,041	61,621	64,801
	** ALL OTHER	5,705	6,996	8,208	8,535	6,780	6,933
	** CAPITAL						
	TOTAL EXPENDITURES	60,831	61,891	70,069	73,576	68,401	71,734
BALANCES:	- LAPSED TO FUNDS	1,135					
	- CARRIED FORWARD	66					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 Education
UNIT : 071F Education Finance Division

PROGRAM : 0181 Finance - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	482,615		524,200		588,520		627,426	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		482,615		524,200		588,520		627,426	

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 Education. 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 1990, for the overall fiscal administration of \$712,792,255 in available funds, as follows:

General Fund	\$628,965,952
Federal Expenditure Fund	73,619,232
Special Revenue Fund	5,283,848
Federal Block Grant Fund	2,663,563
Bond Funds	2,259,660
	<u>\$712,792,255</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>Total</u>
Finance Program	15		15
Nutrition	1		1
Chapter One, ECIA		2	2
Vocational Education Act	1	1	1
	<u>16</u>	<u>3</u>	<u>19</u>

DEPARTMENT OF EDUCATION
EDUCATION FINANCE DIVISION
FINANCE - EDUCATION

APPROPS : 01005A018102

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	437,937	470,498	533,413	570,114	533,413	570,114
** ALL OTHER	49,723	53,502	55,107	57,312	51,542	52,155
** CAPITAL						
** UNALLOCATED						
TOTAL	487,660	524,000	588,520	627,426	584,955	622,269
ALL FUNDS						
** PERSONAL SERVICE	437,937	470,498	533,413	570,114	533,413	570,114
** ALL OTHER	49,723	53,502	55,107	57,312	51,542	52,155
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	487,660	524,000	588,520	627,426	584,955	622,269
SOURCE: GENERAL FUND	487,660	524,000	588,520	627,426	584,955	622,269
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	487,660	524,000	588,520	627,426	584,955	622,269
AVAILABLE: UNDEDICATED ALLOC.	487,660	524,000	588,520	627,426	584,955	622,269
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	210	200				
TRANSFERS - IN	1,465					
- OUT	-5,972					
TOTAL AVAILABLE	483,363	524,200	588,520	627,426	584,955	622,269
EXPENDITURES						
** PERSONAL SERVICE	433,429	470,498	533,413	570,114	533,413	570,114
** ALL OTHER	49,186	53,702	55,107	57,312	51,542	52,155
** CAPITAL						
TOTAL EXPENDITURES	482,615	524,200	588,520	627,426	584,955	622,269
BALANCES:						
- LAPSED TO FUNDS	548					
- CARRIED FORWARD	200					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	14.0	15.0	15.0	15.0	15.0	15.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	14.0	15.0	15.0	15.0	15.0	15.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	14.0	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 EDUCATION
 UNIT : 071F EDUCATION FINANCE DIVISION

PROGRAM : 170 TEACHER RETIREMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,763,888		1,871,733		2,154,334		2,344,980	
RETIREMENT ALLOWANCE	100	113,316,680		120,818,357		142,467,488		152,007,082	
SURVIVOR BENEFIT	200	633,232		671,873		1,277,515		1,354,814	
RETIREE HEALTH INSURANCE	300	1,085,385		1,839,563		2,058,506		2,475,929	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		116,799,185		125,201,526		147,957,843		158,182,805	

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 \$30,312,604 for 1992 and \$33,002,604 for 1993 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 EDUCATION
EDUCATION FINANCE DIVISION
TEACHER RETIREMENT

APPROPS : 01005A017032

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	116,799,187	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
** CAPITAL						
** UNALLOCATED						
TOTAL	116,799,187	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	116,799,187	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	116,799,187	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
SOURCE: GENERAL FUND	116,799,187	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	116,799,187	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
AVAILABLE: UNDEDICATED ALLOC.	116,799,187	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	116,799,187	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	116,799,185	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
** CAPITAL						
TOTAL EXPENDITURES	116,799,185	125,201,526	147,957,843	158,182,805	145,448,217	155,485,477
BALANCES:						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 090 Governor Baxter School for the Deaf

PROGRAM : 0172 Governor Baxter School for the Deaf

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,613,691	55,933	4,260,207	116,012	4,787,524	68,495	5,094,518	73,502
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,669,624		4,376,219		4,856,019		5,168,020	

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 Education 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. In 1990, GBSD initiated an expanded preschool program, initiated a new program for hearing-impaired infants and their families, opened a preschool program for language delayed children, established a satellite program in Aroostook County and began expanded evaluation services.

GBSD provides a wide range of services for students, families, professionals and citizens in the State. Comprehensive programming includes the academic program (infant, 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, therapy, evaluation services, Family Learning Activities, Residential Living Program, school library, parent/professional library, multi-level sign language program, occupational and physical therapy, Parent Advisory Committee, preschool consultation, public school consultation, recreational program, resource center on deafness, Sound Lab and Communication Lab, Project Adventure, staff development activities, and special satellite services in Aroostook County.

Annual summer programming includes the Preschool Program; the Parent-Infant 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 1991-92 and 1992-93 includes the possible establishment of a deaf-blind program and examination of program development for hearing-impaired children with emotional/behavioral problems.

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 EDUCATION
GOVERNOR BAXTER SCHOOL FOR THE DEAF
GOVERNOR BAXTER SCHOOL FOR THE DEAF

APPROPS : 01005AO17233 01305AO17225 01405AO17219 01505AO17205

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	2,983,952	3,403,664	4,105,125	4,384,049	4,103,264	4,343,998
** ALL OTHER	613,871	639,854	658,255	685,411	641,249	652,852
** CAPITAL	357,200	23,392	24,144	25,058	11,950	4,500
** UNALLOCATED						
TOTAL	3,955,023	4,066,910	4,787,524	5,094,518	4,756,463	5,001,350
ALL FUNDS						
** PERSONAL SERVICE	3,014,952	3,435,664	4,135,281	4,415,169	4,133,420	4,375,118
** ALL OTHER	663,021	691,004	696,594	727,793	679,588	695,234
** CAPITAL	357,200	23,392	24,144	25,058	11,950	4,500
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,035,173	4,150,060	4,856,019	5,168,020	4,824,958	5,074,852
SOURCE: GENERAL FUND						
HIGHWAY FUND	3,955,023	4,066,910	4,787,524	5,094,518	4,756,463	5,001,350
FEDERAL EXPEND. FUND	78,000	81,000	66,345	71,352	66,345	71,352
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN	2,150	2,150	2,150	2,150	2,150	2,150
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,035,173	4,150,060	4,856,019	5,168,020	4,824,958	5,074,852
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	8,869	2,150				
-NON-FED						
BAL FWD -UNENCUMBERED	75,112	54,267	3,686	3,686	3,686	3,686
- ENCUMBERED	10,923	193,297				
TRANSFERS - IN	35,554	63,000	68,495	73,502	68,495	73,502
- OUT	-9,241					
TOTAL AVAILABLE	4,076,240	4,379,624	4,859,705	5,171,706	4,828,644	5,078,538
EXPENDITURES						
** PERSONAL SERVICE	2,924,455	3,435,664	4,135,281	4,415,169	4,133,420	4,375,118
** ALL OTHER	697,461	712,455	696,594	727,793	679,588	695,234
** CAPITAL	47,708	228,100	24,144	25,058	11,950	4,500
TOTAL EXPENDITURES	3,669,624	4,376,219	4,856,019	5,168,020	4,824,958	5,074,852
BALANCES:						
- LAPSED TO FUNDS	159,052					
- CARRIED FORWARD	247,564	3,405	3,686	3,686	3,686	3,686
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	80.0	82.0	44.0	44.0	44.0	44.0
POSITIONS - NON LEG	47.5	47.5	79.5	79.5	79.5	79.5
SUMMARY: GENERAL FUND	127.5	129.5	123.5	123.5	123.5	123.5
HIGHWAY FUND						
FEDERAL EXPEND. FUN	6.0	6.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	133.5	135.5	124.5	124.5	124.5	124.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
 UNIT : 087 Office of State Historian

PROGRAM : 0390 Historian - Office of State

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			500		500		500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$				500		500		500	

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

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

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

DEPARTMENT OF EDUCATION
(OFFICE OF) STATE HISTORIAN
HISTORIAN - OFFICE OF STATE

APPROPS : 01005A039035

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	12,400	8,800				
** ALL OTHER	500	500	500	500	500	500
** CAPITAL						
** UNALLOCATED						
TOTAL	12,900	9,300	500	500	500	500
ALL FUNDS						
** PERSONAL SERVICE	12,400	8,800				
** ALL OTHER	500	500	500	500	500	500
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	12,900	9,300	500	500	500	500
SOURCE: GENERAL FUND	12,900	9,300	500	500	500	500
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	12,900	9,300	500	500	500	500
AVAILABLE: UNDEDICATED ALLOC.	12,900	9,300	500	500	500	500
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,136	1,636	1,636	1,636	1,636	1,636
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-12,400	-8,800				
TOTAL AVAILABLE	1,636	2,136	2,136	2,136	2,136	2,136
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER		500	500	500	500	500
** CAPITAL						
TOTAL EXPENDITURES		500	500	500	500	500
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,636	1,636	1,636	1,636	1,636	1,636
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NDN LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
 UNIT : 0711 Bureau of Instruction

PROGRAM : 0277 Alcohol and Drug Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	121,635		1,241,681		1,413,090		1,494,953	
ALCOHOL PREVENTION RESEARCH	100		1,132,817		69,709				
HUMAN DEVELOPMENT	200		42,629		59,959				
DRUG FREE SCHOOL ACT	300		1,187,460		1,402,754		960,093		965,955
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,484,541		2,774,103		2,373,183		2,460,908	

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 Education in all matters related to Alcohol/Drug prevention and education. It provides the leadership and direct services to assist the state's educational systems in developing, implementing, and maintaining comprehensive prevention programs. The division assures program quality and coordination statewide, and works toward ensuring that all Maine school children have appropriate alcohol/drug prevention programs and services. It forms ongoing working partnerships with school and community youth and adults, providing a range of support through training, consultation, technical assistance, and print and audiovisual resources. With other state departments and service agencies, such as alcohol/drug treatment providers and local law enforcement agencies, the division plans and coordinates alcohol/drug 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 represent key community interests and are the best qualified to comprehensively deal with local alcohol/drug issues. The role of the school/community team is to lead, guide, and facilitate the development of a comprehensive alcohol/drug prevention and education program. This program includes education and awareness, policy and procedures, climate, support groups, student awareness, curriculum, and professional development components. This systematic team development approach allows local control over program efforts and is a prime motivator for teams to comprehensively deal with their local problems.

The division has been delegated the authority for administering the Federal "Drug-Free Schools and Communities Act" in Maine. By statute at least 90% of the state allotment is distributed to Local Education Agencies to improve anti-drug abuse education, prevention, and rehabilitation programs. This program also provides funding for community prevention projects, 50% of which must be used for high-risk youth.

To date, 117 school/community teams (over 1700 volunteers), representing 68% 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 fifteen 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 awareness workshop on alcohol/drug use, abuse, and dependency. Over 70,000 students, parents, and other community members have also participated in awareness programs. The division's resource center operates and maintains the largest alcohol/drug audiovisual library in New England, with an annual circulation of over 7000 loans.

Project Graduation began in 1980 with one high school offering a chemical-free alternative for celebrating graduation. In 1990, 131 Maine high schools (96%) were involved in that project and 11,219 seniors (78%) participated. This is the third consecutive year with no highway fatalities during the Project Graduation season.

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
ALCOHOL AND DRUG EDUCATION SERVICES

APPROPS : 01005AO27722 01305AO27711 01305AO27718 01405AO27710 01405AO27714

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	85,738	657,817	795,953	853,931	795,953	853,931
	** ALL OTHER	34,090	562,545	597,137	621,022	574,933	583,891
	** CAPITAL		20,000	20,000	20,000	3,000	2,580
	** UNALLOCATED						
	TOTAL	119,828	1,240,362	1,413,090	1,494,953	1,373,886	1,440,402
ALL FUNDS							
	** PERSONAL SERVICE	804,693	866,324	877,429	941,029	877,429	941,029
	** ALL OTHER	1,482,311	1,390,744	1,475,754	1,499,879	1,453,550	1,462,748
	** CAPITAL	20,000	20,000	20,000	20,000	3,000	2,580
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,307,004	2,277,068	2,373,183	2,460,908	2,333,979	2,406,357
SOURCE: GENERAL FUND		119,828	1,240,362	1,413,090	1,494,953	1,373,886	1,440,402
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	1,005,628	1,008,800	960,093	965,955	960,093	965,955
	OTHER SPECIAL REV.	1,181,548	27,906				
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,307,004	2,277,068	2,373,183	2,460,908	2,333,979	2,406,357
AVAILABLE: UNDEDICATED ALLOC.		119,828	1,240,362	1,413,090	1,494,953	1,373,886	1,440,402
	DEDICATED REVENUE-FED	1,272,499	2,276,189	960,093	965,955	960,093	965,955
	-NON-FED						
	BAL FWD -UNENCUMBERED	2,074	112,740	684,531	684,531	684,531	684,531
	- ENCUMBERED	6,085	1,319				
	TRANSFERS - IN	1,198,154	88,072				
	- OUT		260,048				
	TOTAL AVAILABLE	2,598,640	3,458,634	3,057,714	3,145,439	3,018,510	3,090,888
EXPENDITURES							
	** PERSONAL SERVICE	797,634	906,452	877,429	941,029	877,429	941,029
	** ALL OTHER	1,666,112	1,846,868	1,475,754	1,499,879	1,453,550	1,462,748
	** CAPITAL	20,795	20,783	20,000	20,000	3,000	2,580
	TOTAL EXPENDITURES	2,484,541	2,774,103	2,373,183	2,460,908	2,333,979	2,406,357
BALANCES:							
	- LAPSED TO FUNDS	40					
	- CARRIED FORWARD	114,059	684,531	684,531	684,531	684,531	684,531
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	18.0	18.0	18.0	18.0	18.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	2.0	18.0	18.0	18.0	18.0	18.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	3.0	3.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.	16.0	1.0				
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	21.0	22.0	20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 0711 Bureau of Instruction

PROGRAM : 0313 Assessment of Student Performance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Educational Assessment	100	1,012,142		1,261,101		1,148,484		1,193,063	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,012,142		1,261,101		1,148,484		1,193,063	

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 of students in reading, language arts (writing), mathematics, science and social studies (including humanities) at grades 4, 8, and 11 annually.

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 (15,000 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 EDUCATION
BUREAU OF INSTRUCTION
ASSESSMENT OF STUDENT PERFORMANCE

APPROPS : 01005A031304

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	260,345	265,404	297,020	311,822	297,020	311,822
	** ALL OTHER	755,513	770,951	847,347	881,241	835,915	868,393
	** CAPITAL			4,117		4,117	
	** UNALLOCATED						
	TOTAL	1,015,858	1,036,355	1,148,484	1,193,063	1,137,052	1,180,215
ALL FUNDS							
	** PERSONAL SERVICE	260,345	265,404	297,020	311,822	297,020	311,822
	** ALL OTHER	755,513	770,951	847,347	881,241	835,915	868,393
	** CAPITAL			4,117		4,117	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,015,858	1,036,355	1,148,484	1,193,063	1,137,052	1,180,215
SOURCE: GENERAL FUND		1,015,858	1,036,355	1,148,484	1,193,063	1,137,052	1,180,215
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,015,858	1,036,355	1,148,484	1,193,063	1,137,052	1,180,215
AVAILABLE: UNDEDICATED ALLOC.		1,015,858	1,036,355	1,148,484	1,193,063	1,137,052	1,180,215
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		684,246	224,746				
TRANSFERS - IN		887					
- OUT		- 887					
	TOTAL AVAILABLE	1,700,104	1,261,101	1,148,484	1,193,063	1,137,052	1,180,215
EXPENDITURES							
	** PERSONAL SERVICE	255,460	265,404	297,020	311,822	297,020	311,822
	** ALL OTHER	754,880	995,697	847,347	881,241	835,915	868,393
	** CAPITAL	1,802		4,117		4,117	
	TOTAL EXPENDITURES	1,012,142	1,261,101	1,148,484	1,193,063	1,137,052	1,180,215
BALANCES:							
	- LAPSED TO FUNDS	463,216					
	- CARRIED FORWARD	224,746					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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 Education
UNIT : 0711 Bureau of Instruction

PROGRAM : 0281 Certification, Placement and Teacher Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	487,645		535,880		625,699		664,445	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		487,645		535,880		625,699		664,445	

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 piloted 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 in-service 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. In-service 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 EDUCATION
BUREAU OF INSTRUCTION
CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

APPROPS : 01005AO28131

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	373,231	419,985	506,327	540,657	506,327	540,657
	** ALL OTHER	107,821	115,895	119,372	123,788	109,815	111,710
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	481,052	535,880	625,699	664,445	616,142	652,367
ALL FUNDS							
	** PERSONAL SERVICE	373,231	419,985	506,327	540,657	506,327	540,657
	** ALL OTHER	107,821	115,895	119,372	123,788	109,815	111,710
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	481,052	535,880	625,699	664,445	616,142	652,367
SOURCE: GENERAL FUND		481,052	535,880	625,699	664,445	616,142	652,367
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		481,052	535,880	625,699	664,445	616,142	652,367
AVAILABLE: UNDEDICATED ALLOC.		481,052	535,880	625,699	664,445	616,142	652,367
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		7					
- ENCUMBERED		2,932					
TRANSFERS - IN		15,323					
- OUT							
TOTAL AVAILABLE		499,314	535,880	625,699	664,445	616,142	652,367
EXPENDITURES							
	** PERSONAL SERVICE	388,555	419,985	506,327	540,657	506,327	540,657
	** ALL OTHER	99,090	115,895	119,372	123,788	109,815	111,710
	** CAPITAL						
	TOTAL EXPENDITURES	487,645	535,880	625,699	664,445	616,142	652,367
BALANCES:							
	- LAPSED TO FUNDS	11,669					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	11.0	12.0	12.0	12.0	12.0	12.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	11.0	12.0	12.0	12.0	12.0	12.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	11.0	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: 05 Education
UNIT : 0711 Bureau of Instruction

PROGRAM : 0283 Curriculum - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,878,725		2,549,760		3,205,960		3,280,616	
ECONOMIC SECURITY-ELEM./SEC.	100		485,018		450,345		460,938		479,374
CENTER FOR DISEASE CONTROL	200		245,304		314,517		346,192		357,508
BILINGUAL EDUCATION	300		66,303		75,035		54,095		54,832
TRANSITION PROGRAM REFUGEE	400		37,179		-		37,179		37,179
SCHOOL HEALTH EDUCATION	500		6,229		163,766		93,813		34,351
WORKSHOP AND TRAINING	600		175,518		220,232		224,540		233,507
NEWSPAPERS IN CLASSROOM	700		78,311		94,969		106,873		113,823
MATERNAL AND CHILD HEALTH	800		80,832		88,092		100,791		109,266
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,053,419		3,956,716		4,630,381		4,700,456	

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, K-12. Its regulatory functions include school approval, accreditation, home instruction, 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 needed improvements 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 resources. 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 elementary and secondary accreditation; assists schools in understanding and interpreting legislation; collects, organizes and disseminates information and statistical data, oversees innovative grant and early childhood programs; and approves home instruction programs.

Services: The division organizes local, regional, and statewide workshops in all basic curriculum areas--foreign languages, math, social studies, English language arts, health and AIDS education, early childhood education, physical education, science, and the fine arts. In addition, special programs including bilingual education and ESL, guidance, newspapers in education, and middle level education and school nurse training are provided. Consultants serve in a liaison capacity to many statewide educational organizations, on executive boards, and as advisors 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 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- and intra-department committees such as data acquisition, teacher certification, handicapped, ICCPHC, Human Resource Development, and assessment.

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
CURRICULUM - EDUCATION

APPROPS : 01005A028324 01305A028310 01305A028315 01305A028316 01305A028320 01305A028336 01405A028313 01405A028316 01505A028304 ...

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	895,530	883,615	1,066,850	1,128,378	1,066,850	1,128,378
	** ALL OTHER	1,999,881	1,639,050	2,139,110	2,152,238	2,122,364	2,130,488
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,895,411	2,522,665	3,205,960	3,280,616	3,189,214	3,258,866
ALL FUNDS							
	** PERSONAL SERVICE	1,152,538	1,153,624	1,394,833	1,480,840	1,394,833	1,480,840
	** ALL OTHER	2,909,568	2,739,258	3,235,548	3,219,616	3,173,282	3,151,043
	** CAPITAL	6,100	5,200				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,068,206	3,898,082	4,630,381	4,700,456	4,568,115	4,631,883
SOURCE: GENERAL FUND		2,895,411	2,522,665	3,205,960	3,280,616	3,189,214	3,258,866
HIGHWAY FUND							
FEDERAL EXPEND. FUND		802,888	974,356	992,217	963,244	952,069	922,285
OTHER SPECIAL REV.		286,128	312,969	331,413	347,330	326,041	341,466
FEDERAL BLOCK GRANT FUN		83,779	88,092	100,791	109,266	100,791	109,266
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		4,068,206	3,898,082	4,630,381	4,700,456	4,568,115	4,631,883
AVAILABLE: UNDEDICATED ALLOC.		2,895,411	2,522,665	3,205,960	3,280,616	3,189,214	3,258,866
DEDICATED REVENUE-FED		912,035	1,015,913	1,093,008	1,072,510	1,093,008	1,072,510
-NON-FED		246,258	312,969	331,413	347,330	331,413	347,330
BAL FWD -UNENCUMBERED		177,855	153,394	142,560	142,560	142,560	188,080
- ENCUMBERED		74,092	39,442				
TRANSFERS - IN		6,088					
- OUT							
TOTAL AVAILABLE		4,311,739	4,044,383	4,772,941	4,843,016	4,756,195	4,866,786
EXPENDITURES							
	** PERSONAL SERVICE	1,183,914	1,158,347	1,394,833	1,480,840	1,394,833	1,480,840
	** ALL OTHER	2,861,138	2,793,169	3,235,548	3,219,616	3,173,282	3,151,043
	** CAPITAL	8,367	5,200				
	TOTAL EXPENDITURES	4,053,419	3,956,716	4,630,381	4,700,456	4,568,115	4,631,883
BALANCES:							
	- LAPSED TO FUNDS	65,484	12,312				
	- CARRIED FORWARD	192,836	75,355	142,560	142,560	188,080	234,903
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	23.5	23.5	23.5	23.5	23.5	23.5
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		23.5	23.5	23.5	23.5	23.5	23.5
HIGHWAY FUND							
FEDERAL EXPEND. FUN		4.0	4.0	4.0	4.0	4.0	4.0
OTHER SPECIAL REV.		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT		2.0	2.0	2.0	2.0	2.0	2.0
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		31.5	31.5	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 Education
 UNIT : 0711 Bureau of Instruction

PROGRAM : 0449 Handicapped Children Services - Pre-School

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,811,107		1,763,174		1,822,194		1,898,157	
Preschool	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,811,107		1,763,174		1,822,194		1,898,157	

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

Child Development Services (CDS) is legislatively charged with the obligations for statewide implementation and federal compliance with the ChildFind, 0-5, obligations under federal P.L. 94-142, Reg.300.128 as well as for the provisions of FAPE (Free, Appropriate and Public education) for children ages 3-5 under Reg. 300.300. The general fund appropriation assures that these obligations are met. These childfind provisions must be provided at no cost to satisfy the mandate and assure that Maine receives the total 3-21 funding, which represents in excess of 10 million dollars. Sixteen CDS sites operate throughout the state to ensure the ChildFind provisions, and to coordinate the variety of public and private resources maintained through Maine's interdepartmental early intervention system. It is anticipated that between 8-15% of the total 0-5 population, approximately 13,500 children are eligible for this program. Maine currently serves 5.76% of the eligible 3-5 population, although more than 50% of these children receive services at a reduced frequency, are on waiting lists, or have parent fees supporting portions of their programs.

Leadership: CDS provides state and national leadership in interagency services delivery, utilizing a higher portion of the multiple resources (state and federal) available in Maine to meet these federal obligations. Maine also serves the highest percentage per capita of children in either the 0-2 or 3-5 program. While these figures may be impressive, a majority of these children are served without the protections of FAPE and experience long waiting periods prior to the implementation of their service plans. Creative program alternatives, utilization of existing resources, and "retrofitting" community programs have been hallmarks of the CDS development; with these innovations spreading into personnel preparation, third party maximization, etc.

Regulatory: CDS ensures the federal and state compliance of programs and services for this population through on-site review and monitoring assistance from the state office. This is provided to the sixteen sites as well as a variety of other state and private programs, including Head Start, day care facilities, non-profit programs, etc. Federal obligations including compliance with Section 504, public participation through the "Request for Proposal" process, and third party reimbursements have been a priority for this system. Data collection and reporting obligations are met through local sites in conjunction with approximately 780 public and private providers throughout the state for the 0-5 populations.

Other: The governing body of CDS, the Interdepartmental Coordinating Committee for Preschool Handicapped Children or ICCPHC, serves to ensure interagency collaboration, resource planning and protect against the retraction of support for P.L. 99-457.

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL

APPROPS : 01005A044929

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	31,879	42,541	49,942	55,015	49,942	55,015
	** ALL OTHER	1,778,715	1,720,633	1,772,252	1,843,142	1,771,418	1,771,761
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,810,594	1,763,174	1,822,194	1,898,157	1,821,360	1,826,776
ALL FUNDS							
	** PERSONAL SERVICE	31,879	42,541	49,942	55,015	49,942	55,015
	** ALL OTHER	1,778,715	1,720,633	1,772,252	1,843,142	1,771,418	1,771,761
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,810,594	1,763,174	1,822,194	1,898,157	1,821,360	1,826,776
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,810,594	1,763,174	1,822,194	1,898,157	1,821,360	1,826,776
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,810,594	1,763,174	1,822,194	1,898,157	1,821,360	1,826,776
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,810,594	1,763,174	1,822,194	1,898,157	1,821,360	1,826,776
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
	TRANSFERS - IN	1,255					
	- OUT						
	TOTAL AVAILABLE	1,811,849	1,763,174	1,822,194	1,898,157	1,821,360	1,826,776
EXPENDITURES							
	** PERSONAL SERVICE	33,130	42,541	49,942	55,015	49,942	55,015
	** ALL OTHER	1,777,977	1,720,633	1,772,252	1,843,142	1,771,418	1,771,761
	** CAPITAL						
	TOTAL EXPENDITURES	1,811,107	1,763,174	1,822,194	1,898,157	1,821,360	1,826,776
BALANCES:							
	- LAPSED TO FUNDS	742					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 Education
UNIT : 0711 Bureau of Instruction

PROGRAM : 0647 Central Information System for the Disabled

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	354,993		637,308		5,000	654,995	6,000	687,019
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		354,993		637,308		659,955		693,019	

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

The Maine Consumer Information and Technology Training Exchange (Maine CITE) establishes the state's first coordinated effort to increase the availability of assistive technology to Maine people with disabilities.

It is supported by the Maine Department of Education, Division of Special Education with a federal grant from the National Institute on Disability and Rehabilitation Research. The three-to-five year project is developing a statewide, consumer-responsive program that will result in individuals with disabilities having greater freedom, independence and productivity in their lives through the use of technology-related devices and services.

Based on needs identified by disabled individuals, their family members, and Maine organizations and agencies that provide services to them, Maine CITE has the following goals:

People with disabilities have active involvement in Maine CITE;

Maine people of all ages with disabilities have readily available to them accurate, relevant and timely information about assistive technology;

Peer support is available, if needed, to obtain and maintain technology devices and services;

Service providers and professionals have the awareness, knowledge and skills related to technology to meet the needs of consumers;

Collaborative planning and activities with existing consumer and parent groups, agencies, organizations/vendors and employers will guide project development.

Maine's public policies and practices relating to technology, especially funding mechanisms, are responsive to the technology needs of people with disabilities.

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
CENTRAL INFORMATION SYSTEM FOR THE DISABLED

APPROPS : 01005A064749 01305A064737

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	5,000		5,000	6,000		
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	5,000		5,000	6,000		
ALL FUNDS	** PERSONAL SERVICE	16,189	83,425	96,814	106,552	96,814	106,552
	** ALL OTHER	5,000	541,884	563,141	586,467	555,556	570,930
	** CAPITAL		11,745				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	21,189	637,054	659,955	693,019	652,370	677,482
SOURCE:	GENERAL FUND	5,000		5,000	6,000		
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	16,189	637,054	654,955	687,019	652,370	677,482
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	21,189	637,054	659,955	693,019	652,370	677,482
AVAILABLE:	UNDEDICATED ALLOC.	5,000		5,000	6,000		
	DEDICATED REVENUE-FED	390,000	637,054	654,955	687,019	654,955	687,019
	-NON-FED						
	BAL FWD -UNENCUMBERED		35,003	34,749	34,749	34,749	37,334
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	395,000	672,057	694,704	727,768	689,704	724,353
EXPENDITURES	** PERSONAL SERVICE	4,090	83,425	96,814	106,552	96,814	106,552
	** ALL OTHER	350,903	541,884	563,141	586,467	555,556	570,930
	** CAPITAL		11,999				
	TOTAL EXPENDITURES	354,993	637,308	659,955	693,019	652,370	677,482
BALANCES:	- LAPSED TO FUNDS	5,004					
	- CARRIED FORWARD	35,003	34,749	34,749	34,749	37,334	46,871
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 Education
UNIT : 0711 Bureau of Instruction

PROGRAM : 0182 Instruction Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	105,620		105,695		121,612		128,398	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		105,620		105,695		121,612		128,398	

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 1 of the Hawkins Stafford Educational Amendments of 1988 (ESEA), 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 EDUCATION
BUREAU OF INSTRUCTION
INSTRUCTION - BUREAU OF

APPROPS : 01005AO18205

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	91,703	93,525	109,077	115,363	109,077	115,363
	** ALL OTHER	11,474	12,170	12,535	13,035	9,934	10,097
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	103,177	105,695	121,612	128,398	119,011	125,460
ALL FUNDS							
	** PERSONAL SERVICE	91,703	93,525	109,077	115,363	109,077	115,363
	** ALL OTHER	11,474	12,170	12,535	13,035	9,934	10,097
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	103,177	105,695	121,612	128,398	119,011	125,460
SOURCE: GENERAL FUND							
	HIGHWAY FUND	103,177	105,695	121,612	128,398	119,011	125,460
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	103,177	105,695	121,612	128,398	119,011	125,460
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	103,177	105,695	121,612	128,398	119,011	125,460
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	3,566					
	- OUT						
	TOTAL AVAILABLE	106,743	105,695	121,612	128,398	119,011	125,460
EXPENDITURES							
	** PERSONAL SERVICE	95,268	93,525	109,077	115,363	109,077	115,363
	** ALL OTHER	10,352	12,170	12,535	13,035	9,934	10,097
	** CAPITAL						
	TOTAL EXPENDITURES	105,620	105,695	121,612	128,398	119,011	125,460
BALANCES:							
	- LAPSED TO FUNDS	1,123					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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. Education
 UNIT : 0711 Bureau of Instruction

PROGRAM : 0511 Protection and Advocacy Agency

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
STATE PROTECTION ADVOCACY	100	43,776		1					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		43,776		1					

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

Advocates for the Disabled These funds provided 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 EDUCATION
BUREAU OF INSTRUCTION
PROTECTION & ADVOCACY AGENCY

APPROPS : 01005A051148

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	43,776	43,776				
** CAPITAL						
** UNALLOCATED						
TOTAL	43,776	43,776				
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	43,776	43,776				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	43,776	43,776				
SOURCE: GENERAL FUND	43,776	43,776				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	43,776	43,776				
AVAILABLE: UNDEDICATED ALLOC.	43,776	43,776				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		1				
TRANSFERS - IN						
- OUT		-43,776				
TOTAL AVAILABLE	43,776	1				
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	43,776	1				
** CAPITAL						
TOTAL EXPENDITURES	43,776	1				
BALANCES:						
- LAPSED TO FUNOS	-1					
- CARRIED FORWARD	1					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 0711 Bureau of Instruction

PROGRAM : 0201 School Volunteer Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	49,301		50,962		56,992		59,792	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,301		50,962		56,992		59,792	

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

The program was authorized by the legislature in 1984 and has four legislated purposes: (1) to assist school districts in utilizing the human resources in their communities to provide students with educational opportunities; (2) to provide leadership for a program to relieve teachers of non-teaching tasks; (3) to help schools in developing mechanisms for coordinating volunteer efforts; (4) to stimulate the development of other activities which supplement the work of existing school staff. The program's coordinator offers training, on-site consultation, technical assistance, and leadership in four areas of community involvement in education: school volunteer program organization and management; parental involvement; school public relations and business-education partnerships. The coordinator works with a potential client population of approximately 35,000 teachers, school administrators, parents and parents' groups, school boards, directors of volunteer programs and volunteers in order to resolve conflicts between education constituents and to develop positive ways for student needs and school goals to be met through the use of community resources. From 1988 through 1990, the coordinator worked with the Maine Development Foundation to create the Maine Aspirations Foundation.

When the program began, there were 15 school volunteer programs in Maine. In 1989, the state had 350 organized school volunteer programs involving 15,500 volunteers, who impacted 100,000 Maine students through 350,000 hour of service to schools--enhancing local school budgets with in-kind services valued at \$3 million yearly.

This program is the only statewide source of training and information for schools or the public about volunteerism or community involvement in education and the only source of professional training for the directors of local school volunteer programs. The coordinator holds one of only ten similar positions at the state level in the country.

A recent survey of local schools which included all four of the areas of community involvement in which this program offers services, revealed 374 separate requests for information, consultation and technical assistance from the coordinator. For the first time since the annual school survey began in 1984, requests for assistance in community involvement outnumbered those for school volunteer program assistance. For this reason, assistance for the next several years will emphasize these other aspects of community involvement, while continuing to support the professional development of local school volunteer program directors. New materials and training designs need to be developed to meet this local need, in part stimulated by the State Board of Education's community involvement campaign.

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
SCHOOL VOLUNTEER PROGRAM

APPROPS : 01005A020125

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	42,768	43,138	48,951	51,453	48,951	51,453
	** ALL OTHER	7,685	7,824	8,041	8,339	5,943	6,121
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	50,453	50,962	56,992	59,792	54,894	57,574
ALL FUNDS	** PERSONAL SERVICE	42,768	43,138	48,951	51,453	48,951	51,453
	** ALL OTHER	7,685	7,824	8,041	8,339	5,943	6,121
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	50,453	50,962	56,992	59,792	54,894	57,574
SOURCE:	GENERAL FUND	50,453	50,962	56,992	59,792	54,894	57,574
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	50,453	50,962	56,992	59,792	54,894	57,574
AVAILABLE:	UNDEDICATED ALLOC.	50,453	50,962	56,992	59,792	54,894	57,574
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	888					
	- OUT						
	TOTAL AVAILABLE	51,341	50,962	56,992	59,792	54,894	57,574
EXPENDITURES	** PERSONAL SERVICE	43,654	43,138	48,951	51,453	48,951	51,453
	** ALL OTHER	5,647	7,824	8,041	8,339	5,943	6,121
	** CAPITAL						
	TOTAL EXPENDITURES	49,301	50,962	56,992	59,792	54,894	57,574
BALANCES:	- LAPSED TO FUNDS	2,040					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 Education
UNIT : 0711 Bureau of Instruction

PROGRAM : 0284 Special Education - Exceptional Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	394,774		437,965		507,750		534,710	
EXCEPT. CHILD/SPECIAL EDUC.	100		9,030,785		10,689,375		10,988,432		11,433,141
EXCEPT. CHILD.	200		116,648		130,758		134,681		140,069
EHA PRE-SCHOOL HDCP.	300		2,470,493		3,523,956		3,408,921		3,408,921
DRUG FREE SCH./SPEC. EDUC.	400				199,882				
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,012,700		14,981,936		15,039,784		15,516,841	

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.

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.

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
 UNIT : 071M Management Information Division

PROGRAM : 456 Block Grants to Municipalities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Grants to Municipalities	000	1,636,548		1,670,000		1,770,000		1,770,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,636,548		1,670,000		1,770,000		1,770,000	

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

Program: Distribution of state funds to municipalities.

Objective: To assist local school administrative units in complying with the new certification statute and regulation.

DEPARTMENT OF EDUCATION
MANAGEMENT INFORMATION DIVISION (EDUCATION)
BLOCK GRANTS TO MUNICIPALITIES

APPROPS : 01005A045612

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	1,670,000	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,670,000	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	1,670,000	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,670,000	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
SOURCE: GENERAL FUND	1,670,000	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,670,000	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
AVAILABLE: UNDEDICATED ALLOC.	1,670,000	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,670,000	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	1,636,548	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
** CAPITAL						
TOTAL EXPENDITURES	1,636,548	1,670,000	1,770,000	1,770,000	1,770,000	1,770,000
BALANCES:						
- LAPSED TO FUNDS	33,452					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 071M Management Information Division

PROGRAM : 654 Block Grants to Municipalities - Low Income Student Adjustmt

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,580,425		2,500,000		2,500,000		2,500,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,580,425		2,500,000		2,500,000		2,500,000	

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

Program: Distribution of state funds to municipalities.

Objective: To assist municipalities with property tax releif for education as prescribed in 20A M.R.S.A. Section 15612, Sub-section 12.

DEPARTMENT OF EDUCATION
 MANAGEMENT INFORMATION DIVISION (EDUCATION)
 BLOCK GRANTS TO MUNICIPALITIES-LOW INCOME STUDENT ADJUSTMT

APPROPS : 01005A065413

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER			2,500,000	2,500,000	2,500,000	2,500,000
** CAPITAL						
** UNALLOCATED						
TOTAL			2,500,000	2,500,000	2,500,000	2,500,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER			2,500,000	2,500,000	2,500,000	2,500,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC			2,500,000	2,500,000	2,500,000	2,500,000
SOURCE:						
GENERAL FUND			2,500,000	2,500,000	2,500,000	2,500,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			2,500,000	2,500,000	2,500,000	2,500,000
AVAILABLE:						
UNDEDICATED ALLOC.			2,500,000	2,500,000	2,500,000	2,500,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	5,580,425	2,500,000				
- OUT						
TOTAL AVAILABLE	5,580,425	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	5,580,425	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
** CAPITAL						
TOTAL EXPENDITURES	5,580,425	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 071M Management Information Division

PROGRAM : 308 General Purpose Aid for Local Schools.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
GENERAL PURPOSE AID	100	475,857,300		531,055,768		601,854,255		662,039,680	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		475,857,300		531,055,768		601,854,255		662,039,680	

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 1992 is currently being collected. The Commissioner's Recommended Funding Level, as approved by the State Board of Education on or before December 15, 1990, will contain the final requested amount for FY 1992. At that time, an adjusted estimate of the FY1993 funding requirement will also be available.

DEPARTMENT OF EDUCATION
MANAGEMENT INFORMATION DIVISION (EDUCATION)
GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS : 01005A030809 01405A030803 01805A030801

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	475,471,927	531,055,768	601,854,255	662,039,680	601,854,255	662,039,680
** CAPITAL						
** UNALLOCATED						
TOTAL	475,471,927	531,055,768	601,854,255	662,039,680	601,854,255	662,039,680
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	475,471,927	531,055,768	601,854,255	662,039,680	601,854,255	662,039,680
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	475,471,927	531,055,768	601,854,255	662,039,680	601,854,255	662,039,680
SOURCE: GENERAL FUND	475,471,927	531,055,768	601,854,255	662,039,680	601,854,255	662,039,680
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	475,471,927	531,055,768	601,854,255	662,039,680	601,854,255	662,039,680
AVAILABLE: UNDEDICATED ALLOC.	475,471,927	531,055,768	601,854,255	662,039,680	601,854,255	662,039,680
DEDICATED REVENUE-FED						
-NON-FED	-1,000,000					
BAL FWD -UNENCUMBERED	8,593,414	2,743,204	2,743,204	2,743,204	2,743,204	2,743,204
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-4,464,837					
TOTAL AVAILABLE	478,600,504	533,798,972	604,597,459	664,782,884	604,597,459	664,782,884
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	475,857,300	531,055,768	601,854,255	662,039,680	601,854,255	662,039,680
** CAPITAL						
TOTAL EXPENDITURES	475,857,300	531,055,768	601,854,255	662,039,680	601,854,255	662,039,680
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2,743,204	2,743,204	2,743,204	2,743,204	2,743,204	2,743,204
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT : 071M Management Information Division

PROGRAM : 271 PLANNING & MANAGEMENT INFORMATION - EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	811,217	3,932	860,383	9,500	935,504	10,000	988,741	10,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		815,149		869,883		945,504		998,741	

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 the 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 and with the projected increase in recurring costs for existing activities during the biennium.

DEPARTMENT OF EDUCATION
MANAGEMENT INFORMATION DIVISION (EDUCATION)
PLANNING & MANAGEMENT INFORMATION - EDUCATION

APPROPS : 01005A027106 01305A027103

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	517,193	546,565	626,974	664,784	620,892	658,702
	** ALL OTHER	282,529	293,836	308,530	323,957	291,319	299,268
	** CAPITAL	13,000	8,500				
	** UNALLOCATED						
	TOTAL	812,722	848,901	935,504	988,741	912,211	957,970
ALL FUNDS							
	** PERSONAL SERVICE	517,193	546,565	626,974	664,784	620,892	658,702
	** ALL OTHER	291,529	303,336	318,530	333,957	301,319	309,268
	** CAPITAL	13,000	8,500				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	821,722	858,401	945,504	998,741	922,211	967,970
SOURCE: GENERAL FUND		812,722	848,901	935,504	988,741	912,211	957,970
HIGHWAY FUND							
FEDERAL EXPEND. FUND		9,000	9,500	10,000	10,000	10,000	10,000
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		821,722	858,401	945,504	998,741	922,211	967,970
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED			9,500	10,000	10,000	10,000	10,000
-NON-FED							
BAL FWD -UNENCUMBERED			14,045	14,045	14,045	14,045	14,045
- ENCUMBERED		55,067	11,482				
TRANSFERS - IN		5,906					
- OUT		-29,660					
TOTAL AVAILABLE		844,035	883,928	959,549	1,012,786	936,256	982,015
EXPENDITURES							
	** PERSONAL SERVICE	522,439	546,565	626,974	664,784	620,892	658,702
	** ALL OTHER	280,045	314,818	318,530	333,957	301,319	309,268
	** CAPITAL	12,665	8,500				
	TOTAL EXPENDITURES	815,149	869,883	945,504	998,741	922,211	967,970
BALANCES:							
- LAPSED TO FUNDS		3,359					
- CARRIED FORWARD		25,527	14,045	14,045	14,045	14,045	14,045
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		15.0	15.0	15.0	15.0	15.0	15.0
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND		15.0	15.0	15.0	15.0	15.0	15.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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 Education
 UNIT : 071S Bureau of School Management

PROGRAM : 0314 Administration - Local School Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	150,157		138,832		172,356		181,496	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		150,157		138,832		172,356		181,496	

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

This program provides management support for the six divisions in the Bureau of School Management. The funds are used to support the activities of the Associate Commissioner, Bureau of School Management, and one Administrative Secretary. Additionally, the funding in this program supports the activities of the Education Specialist II for the Maine Conservation School at Bryant Pond.

In addition to management support for the Division of School Facilities, the Division of School Operations, the Division of Higher Education Services, the Division of Veterans Education, the Division of School Nutrition and Food Distribution Programs and the Division of Pupil Transportation, the program supports activities related to the Northeast Common Market Project, the Maine Human Resource Development Council's activities as related to the Department of Education and the Methods of Administration for Civil Rights Compliance in Vocational Education.

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
ADMINISTRATION - LOCAL SCHOOL SERVICES

APPROPS : 01005A031408

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	137,362	130,500	159,618	168,260	159,618	168,260
** ALL OTHER	8,282	8,312	12,738	13,236	10,197	10,495
** CAPITAL						
** UNALLOCATED						
TOTAL	145,644	138,812	172,356	181,496	169,815	178,755
ALL FUNDS						
** PERSONAL SERVICE	137,362	130,500	159,618	168,260	159,618	168,260
** ALL OTHER	8,282	8,312	12,738	13,236	10,197	10,495
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	145,644	138,812	172,356	181,496	169,815	178,755
SOURCE: GENERAL FUND	145,644	138,812	172,356	181,496	169,815	178,755
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	145,644	138,812	172,356	181,496	169,815	178,755
AVAILABLE: UNDEDICATED ALLOC.	145,644	138,812	172,356	181,496	169,815	178,755
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		20				
TRANSFERS - IN	4,798					
- OUT						
TOTAL AVAILABLE	150,442	138,832	172,356	181,496	169,815	178,755
EXPENDITURES						
** PERSONAL SERVICE	141,882	130,500	159,618	168,260	159,618	168,260
** ALL OTHER	7,999	8,332	12,738	13,236	10,197	10,495
** CAPITAL	276					
TOTAL EXPENDITURES	150,157	138,832	172,356	181,496	169,815	178,755
BALANCES:						
- LAPSED TO FUNDS	265					
- CARRIED FORWARD	20					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 Education
UNIT : 071S Bureau of school Management

PROGRAM : 0273 Donated Commodities Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	51,991		60,262		68,895		74,072	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		51,991		60,262		68,895		74,072	

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 728 School Feeding Programs, 188 Charitable Institutions, 9 Child Care Food Programs, 90 Summer Camps, 32 Summer Food Service for Children Programs. 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 1990, the Food Distribution Program supplied 6½ million pounds with a value of \$3,402,128 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 EDUCATION
BUREAU OF SCHOOL MANAGEMENT
DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 01005AO27314

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	49,320	48,803	57,092	61,797	57,092	61,797
	** ALL OTHER	11,071	11,459	11,803	12,275	10,355	10,591
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	60,391	60,262	68,895	74,072	67,447	72,388
ALL FUNDS							
	** PERSONAL SERVICE	49,320	48,803	57,092	61,797	57,092	61,797
	** ALL OTHER	11,071	11,459	11,803	12,275	10,355	10,591
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	60,391	60,262	68,895	74,072	67,447	72,388
SOURCE: GENERAL FUND							
	HIGHWAY FUND	60,391	60,262	68,895	74,072	67,447	72,388
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	60,391	60,262	68,895	74,072	67,447	72,388
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	60,391	60,262	68,895	74,072	67,447	72,388
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-3,993					
	TOTAL AVAILABLE	56,398	60,262	68,895	74,072	67,447	72,388
EXPENDITURES							
	** PERSONAL SERVICE	45,292	48,803	57,092	61,797	57,092	61,797
	** ALL OTHER	6,699	11,459	11,803	12,275	10,355	10,591
	** CAPITAL						
	TOTAL EXPENDITURES	51,991	60,262	68,895	74,072	67,447	72,388
BALANCES:							
	- LAPSED TO FUNDS	4,407					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 Education
UNIT : 071S Bureau of School Management

PROGRAM : 0220 Education in Unorganized Territories

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	111,959		117,556		123,434		129,606	
INSTRUCTION	100	1,760,831	158,409	1,974,317	193,313	2,351,033	223,561	2,512,707	237,818
TUITION	200	2,924,324		3,070,540		3,224,067		3,385,270	
TRANS. SCHOOL CHILDREN	300	307,529		322,905		339,050		356,002	
GAS, AUTO, EXP.	400	149,175	1,423	175,000		195,000		205,000	
EDUC. SUPPLIES	500	99,821		80,000		90,000		97,000	
BLDG. IMPROVEMENTS	600	734,278							
CAPITAL EQUIPMENT	700	31,745	914	105,000	7,480	150,000	7480	165,000	7,480
*****	800								
MISCELLANEOUS	900	573,933	107,939	990,571	6,987	1,048,034	9,847	1,312,307	10,455
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,962,280		7,043,669		7,761,506		8,418,645	

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

The purpose of the Division of School Operations is to provide quality education and related services for students residing in the Unorganized Territories. The program is authorized under Title 20A, Chapter 119.

The big budget items include personnel, transportation, and elementary and secondary tuition. The Division operates seven elementary schools and tuitions approximately 1,350 students to other schools in the State. We anticipate, according to the Division of Management Information, that tuition costs will increase by 12 or 13 percent during each year of the biennium. Our budget reflects a ten percent increase in each of the biennium, so we may need adjustments when census figures and accurate tuition costs become available.

We increased our energy costs for the biennium by approximately twelve percent which may be low if current projections hold true.

Our personnel costs reflect the increase granted in the State contract, merit increases, and additional personnel approved by the Legislature.

Our capital expenditures will be used to replace three buses in each year of the biennium. It must be realized that there will be capital expenditures for major repairs but what those might be cannot be accurately predicted.

All other items in our budget have not been increased or have only reflected a moderate rise.

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
EDUCATION IN UNORGANIZED TERRITORY

APPROPS : 01005A022017 01305A022006 01405A022006 01505A022003

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,703,785	1,974,317	2,351,033	2,512,707	2,361,836	2,497,815
	** ALL OTHER	4,089,741	4,559,458	5,019,585	5,485,185	5,015,937	5,454,930
	** CAPITAL	957,000	105,000	150,000	165,000	76,840	70,340
	** UNALLOCATED						
	TOTAL	6,750,526	6,638,775	7,520,618	8,162,892	7,454,613	8,023,085
ALL FUNDS							
	** PERSONAL SERVICE	1,891,689	2,167,630	2,574,594	2,750,525	2,585,397	2,735,633
	** ALL OTHER	4,102,137	4,566,445	5,029,432	5,495,640	5,025,784	5,465,385
	** CAPITAL	964,480	112,480	157,480	172,480	84,320	74,340
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	6,958,306	6,846,555	7,761,506	8,418,645	7,695,501	8,275,358
SOURCE: GENERAL FUND		6,750,526	6,638,775	7,520,618	8,162,892	7,454,613	8,023,085
HIGHWAY FUND							
FEDERAL EXPEND. FUND		200,000	200,000	233,108	247,973	233,108	247,973
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN		7,780	7,780	7,780	7,780	7,780	4,300
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		6,958,306	6,846,555	7,761,506	8,418,645	7,695,501	8,275,358
AVAILABLE: UNDEDICATED ALLOC.		6,750,526	6,638,775	7,520,618	8,162,892	7,454,613	8,023,085
DEDICATED REVENUE-FED		9,128	7,780				
-NON-FED		175					
BAL FWD -UNENCUMBERED		495,129	241,406	241,406	228,237	241,406	228,237
- ENCUMBERED		18,584	197,114				
TRANSFERS - IN		474,399	200,000	227,719	249,712	227,719	249,712
- OUT							
TOTAL AVAILABLE		7,747,941	7,285,075	7,989,743	8,640,841	7,923,738	8,501,034
EXPENDITURES							
	** PERSONAL SERVICE	1,918,442	2,167,630	2,574,594	2,750,525	2,585,397	2,735,633
	** ALL OTHER	4,276,901	4,586,783	5,029,432	5,495,640	5,025,784	5,465,385
	** CAPITAL	766,937	289,256	157,480	172,480	84,320	74,340
	TOTAL EXPENDITURES	6,962,280	7,043,669	7,761,506	8,418,645	7,695,501	8,275,358
BALANCES:							
	- LAPSED TO FUNDS	347,141					
	- CARRIED FORWARD	438,520	241,406	228,237	222,196	228,237	225,676
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	7.0	9.0	9.0	9.0	13.0	13.0
	POSITIONS - NON LEG	68.5	68.5	68.5	68.5	64.5	64.5
SUMMARY:							
	GENERAL FUND	75.5	77.5	77.5	77.5	77.5	77.5
HIGHWAY FUND							
	FEDERAL EXPEND. FUN	9.5	9.5	9.5	9.5	9.5	9.5
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		85.0	87.0	87.0	87.0	87.0	87.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 EDUCATION
 UNIT : 071 Bureau of School Management

PROGRAM : 0279 GRANT - LOAN - SCHOLARSHIP FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,985,607				112,000		120,000	
Postgrad. Hea. Prof. Program	100								
	200								
ME. Osteopathic Loan Pro.	300								
	400								
N.E. Board of Higher Educ.	500								
Assessment	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,985,607				112,000		120,000	

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

This program includes funds to pay the State of Maine's Assessment for participation in the activities of the New England Board of Higher Education. Under provisions of the New England Regional Compact each New England state pays an assessment for membership and through state representatives participates in the planning and conduct of Board activities. The most well known activity is the New England Regional Student Program through which students from each state may take postsecondary courses in public institutions in the other states at a reduced tuition. Programs to be made available through the RSP are determined annually by a committee of representatives from each state. Each year approximately 400 Maine students attend public institutions in other New England states under this program, and the overall average tuition cost savings to all New England student participants is approximately \$2600. The Postgraduate Health Professions Program (Medical Compact Program) and the Maine Osteopathic Loan Program were included within this Grant Loan Scholarship program in FY 90. In April, 1990, with the implementation of a new law, these two programs along with other student financial aid programs were transferred to the Finance Authority of Maine and will be administered by the Authority in FY 91 and the future.

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
GRANT-LOAN-SCHOLARSHIP FUND

APPROPS : 01005AO27930 01405AO27917 06305AO27901

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	1,391,490	- 247,800	112,000	120,000	112,000	120,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,391,490	- 247,800	112,000	120,000	112,000	120,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	1,573,165	- 247,800	112,000	120,000	112,000	120,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,573,165	- 247,800	112,000	120,000	112,000	120,000
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	181,675					
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,573,165	- 247,800	112,000	120,000	112,000	120,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,391,490	- 247,800	112,000	120,000	112,000	120,000
-NON-FED	229,383					
BAL FWD -UNENCUMBERED	390,170	23,422	23,421	23,421	23,421	23,421
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,011,043	- 224,378	135,421	143,421	135,421	143,421
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	1,985,607		112,000	120,000	112,000	120,000
** CAPITAL						
TOTAL EXPENDITURES	1,985,607		112,000	120,000	112,000	120,000
BALANCES:						
- LAPSED TO FUNDS	2,014					
- CARRIED FORWARD	23,422	- 224,378	23,421	23,421	23,421	23,421
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
 UNIT : 071S Bureau of School Management

PROGRAM : 0280 Higher Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION Higher Ed.	000	1,915,862		164,212		169,262		180,468	
HIGHER EDUCATION SERVICES	100		402,081		49,375		50,000		50,000
EDUCATION ECONOMIC SECURITY	200		127,563		232,650		235,930		245,367
BLAINE HOUSE SCHOLARS	300		2,741,319						
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,186,825		446,237		455,192		475,835	

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

This program provides funds for staff to carry out the administration of several statutorily mandated state programs and a variety of other service activities. The mandated programs include the licensing of cosmetology and barber schools; the licensing of private business, trade and technical schools which do not offer degrees; the licensing of correspondence schools; the implementation of the process leading to authorization and approval for postsecondary institutions to confer academic degrees; and the providing of transcripts to students who attended Maine postsecondary institutions now closed: Non-mandated activities are the identification of elementary and secondary schools which are eligible for Perkins Loan forgiveness for teachers and assimilating data collected under the national higher education data collection program identified as the Integrated Postsecondary Education Data System (IPEDS). This program also includes federal funds provided to eligible students as grants under the Robert Byrd Program and federal funds for postsecondary institutions for eligible projects under the Dwight Eisenhower Math and Science Act designed to improve the teaching of math and science in the elementary and secondary schools. Grants for students under the Byrd Program are in an amount of \$1500 and are available only to entering college Freshman and are not renewable. Approximately 30 awards are made annually. Approximately 10 projects are approved for funding annually under the Eisenhower Program with the project amount varying from \$10,000 - \$25,000. Included in this program also are administrative funds available under both the Byrd and Eisenhower programs to assist in the conduct of the programs. The Maine Student Incentive Scholarship Program was included in this program in FY 90. However, in April, 1990 as a result of a law passed by the Legislature, this was administratively transferred to the Finance Authority of Maine. The funds expended in FY 90 along with some companion federal funds provided grants to eligible Maine students attending an eligible postsecondary institution in Maine or other New England states. Individual awards were \$300 for students attending a public institution and \$600 for students attending a private institution. A total of 4568 students received an award.

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
HIGHER EDUCATION SERVICES

APPROPS : 01005AO28026 01305AO28021 01305AO28022 01405AO28015

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	118,673	120,821	128,462	138,368	128,462	138,368
** ALL OTHER	1,804,293	40,452	40,800	42,100	37,713	38,598
** CAPITAL						
** UNALLOCATED						
TOTAL	1,922,966	161,273	169,262	180,468	166,175	176,966
ALL FUNDS						
** PERSONAL SERVICE	118,673	120,821	128,462	138,368	128,462	138,368
** ALL OTHER	4,595,406	319,510	326,730	337,467	323,643	333,965
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,714,079	440,331	455,192	475,835	452,105	472,333
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,922,966	161,273	169,262	180,468	166,175	176,966
FEDERAL EXPEND. FUND	641,113	279,058	285,930	295,367	285,930	295,367
OTHER SPECIAL REV.	2,150,000					
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,714,079	440,331	455,192	475,835	452,105	472,333
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,922,966	161,273	169,262	180,468	166,175	176,966
-NON-FED	527,750	280,000	285,930	295,367	285,930	295,367
BAL FWD -UNENCUMBERED	162,561					
- ENCUMBERED	2,606,180	27,764	25,739	25,739	25,739	25,739
TRANSFERS - IN	3,031	2,939				
- OUT	448					
TOTAL AVAILABLE	-5,700					
TOTAL AVAILABLE	5,217,236	471,976	480,931	501,574	477,844	498,072
EXPENDITURES						
** PERSONAL SERVICE	114,333	120,821	128,462	138,368	128,462	138,368
** ALL OTHER	5,065,389	321,824	326,730	337,467	323,643	333,965
** CAPITAL	7,103	3,592				
TOTAL EXPENDITURES	5,186,825	446,237	455,192	475,835	452,105	472,333
BALANCES:						
- LAPSED TO FUNDS	- 292					
- CARRIED FORWARD	30,703	25,739	25,739	25,739	25,739	25,739
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 Education
UNIT : 071S Bureau of School Management

PROGRAM : 274 Nutrition Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,361,102		1,405,745		1,472,819		1,537,914	
	100		11,841,621						
	200				18,748,666		14,602,599		14,600,013
	300				4,500		4,500		4,500
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,202,723		20,158,911		16,079,918		16,142,427	

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 are estimated to \$14 million for 1991, \$14.5 million for 1992. 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 7% from \$276,676 FY 1989 to \$298,115 FY 1991. Personal Services consume 96% 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 1989 and 1990. The matching factor in FY 1990 is .280.

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 1990, 95,000 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 \$.80 at the elementary level; \$.95 at the secondary level. Of the 95,000 children served daily, 38% 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 1990, over 28,808 children a day received lunches free; 8,928 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 EDUCATION
BUREAU OF SCHOOL MANAGEMENT
NUTRITION PROGRAM - LOCAL SCHOOLS

APPROPS : 01005A027415 01305A027405 01405A027405

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	193,643	201,302	232,585	248,071	232,585	248,071
	** ALL OTHER	1,203,627	1,204,110	1,240,234	1,289,843	1,239,851	1,288,894
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,397,270	1,405,412	1,472,819	1,537,914	1,472,436	1,536,965
ALL FUNDS							
	** PERSONAL SERVICE	520,580	532,275	626,626	671,877	626,626	671,877
	** ALL OTHER	19,615,704	19,621,610	15,437,423	15,468,750	15,433,378	15,462,708
	** CAPITAL	16,410	4,500	15,869	1,800	10,416	1,800
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	20,152,694	20,158,385	16,079,918	16,142,427	16,070,420	16,136,385
SOURCE: GENERAL FUND		1,397,270	1,405,412	1,472,819	1,537,914	1,472,436	1,536,965
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	18,752,424	18,748,473	14,602,599	14,600,013	14,593,484	14,594,920
	OTHER SPECIAL REV.	3,000	4,500	4,500	4,500	4,500	4,500
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	20,152,694	20,158,385	16,079,918	16,142,427	16,070,420	16,136,385
AVAILABLE: UNDEDICATED ALLOC.		1,397,270	1,405,412	1,472,819	1,537,914	1,472,436	1,536,965
	DEDICATED REVENUE-FED	11,820,023	18,779,473	14,947,032	14,961,669	14,947,032	14,961,669
	-NON-FED		4,500	4,500	4,500	4,500	4,500
	BAL FWD -UNENCUMBERED	23,348	1,232	1,019	1,019	1,019	10,134
	- ENCUMBERED	270	313				
	TRANSFERS - IN	1,188					
	- OUT		-31,000	- 344,433	- 361,656	- 344,433	- 361,656
	TOTAL AVAILABLE	13,242,099	20,159,930	16,080,937	16,143,446	16,080,554	16,151,612
EXPENDITURES							
	** PERSONAL SERVICE	468,217	532,275	626,626	671,877	626,626	671,877
	** ALL OTHER	12,713,208	19,621,923	15,437,423	15,468,750	15,433,378	15,462,708
	** CAPITAL	21,298	4,713	15,869	1,800	10,416	1,800
	TOTAL EXPENDITURES	13,202,723	20,158,911	16,079,918	16,142,427	16,070,420	16,136,385
BALANCES:							
	- LAPSED TO FUNDS	37,831					
	- CARRIED FORWARD	1,545	1,019	1,019	1,019	10,134	15,227
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	5.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	12.0	12.0	12.0	12.0	12.0	12.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	17.0	17.0	17.0	17.0	17.0	17.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
 UNIT : 071S Bureau of School Management

PROGRAM : 0678 Reimbursement for State Mandates

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			9,768		10,061		10,463	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				9,768		10,061		10,463	

=====

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

The last legislative session produced Public Law 875 Part G which appropriated funds from the General Fund to cover the costs of the state mandate that all public schools with greater than 40% needy children must participate in the National School Breakfast Program. Notwithstanding the Maine Revised Statutes, Title 20-A, section 2, the State will pay 100% of the additional costs associated with this mandate.

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
REIMBURSEMENT FOR STATE MANDATES

APPROPS : 01005A067851

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	9,768		10,061	10,463	9,768	9,768
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	9,768		10,061	10,463	9,768	9,768
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	9,768		10,061	10,463	9,768	9,768
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	9,768		10,061	10,463	9,768	9,768
SOURCE: GENERAL FUND		9,768		10,061	10,463	9,768	9,768
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		9,768		10,061	10,463	9,768	9,768
AVAILABLE: UNDEDICATED ALLOC.		9,768		10,061	10,463	9,768	9,768
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		9,768		10,061	10,463	9,768	9,768
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	9,768		10,061	10,463	9,768	9,768
	** CAPITAL						
	TOTAL EXPENDITURES	9,768		10,061	10,463	9,768	9,768
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
 UNIT : 071S Bureau of School Management

PROGRAM : 0276 School Facilities Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	150,245		149,315		112,604		115,319	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		150,245		149,315		112,604		115,319	

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.

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 01005A027616 01405A027604

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	136,352	139,381	102,372	104,677	101,652	103,957
** ALL OTHER	9,809	9,934	10,232	10,642	8,775	8,979
** CAPITAL						
** UNALLOCATED						
TOTAL	146,161	149,315	112,604	115,319	110,427	112,936
ALL FUNDS						
** PERSONAL SERVICE	136,352	139,381	102,372	104,677	101,652	103,957
** ALL OTHER	9,809	9,934	10,232	10,642	8,775	8,979
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	146,161	149,315	112,604	115,319	110,427	112,936
SOURCE:						
GENERAL FUND	146,161	149,315	112,604	115,319	110,427	112,936
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	146,161	149,315	112,604	115,319	110,427	112,936
AVAILABLE:						
UNDEDICATED ALLOC.	146,161	149,315	112,604	115,319	110,427	112,936
DEDICATED REVENUE-FED						
-NON-FED	99,862	109,932	100,000	100,000	100,000	100,000
BAL FWD -UNENCUMBERED	14,711	29,772	29,799	29,799	29,799	29,799
- ENCUMBERED						
TRANSFERS - IN	5,446					
- OUT	- 104,800	- 109,905	- 100,000	- 100,000	- 100,000	- 100,000
TOTAL AVAILABLE	161,380	179,114	142,403	145,118	140,226	142,735
EXPENDITURES						
** PERSONAL SERVICE	141,797	139,381	102,372	104,677	101,652	103,957
** ALL OTHER	8,448	9,934	10,232	10,642	8,775	8,979
** CAPITAL						
TOTAL EXPENDITURES	150,245	149,315	112,604	115,319	110,427	112,936
BALANCES:						
- LAPSED TO FUNDS	-18,637					
- CARRIED FORWARD	29,772	29,799	29,799	29,799	29,799	29,799
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C	3.0	3.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	3.0	3.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	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 Education
 UNIT : 071 Bureau of School Management

PROGRAM : 0275 Transportation Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	75,194	142,307	78,225	366,774	90,431		96,025	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		217,501		444,999		90,431		96,025	

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

Services rendered include assisting local units to 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 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. These standards are continually revised to meet new national standards and technological developments. Driver education curricula are developed and monitored by this unit. The Division works closely with the Division of Certification and the Bureau of Vocational Education for driver education recertification.

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
TRANSPORTATION PROGRAM - LOCAL SCHOOLS

APPROPS : 01005A027511 01305A027504 01805A027502

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	64,884	68,635	79,241	84,540	79,241	84,540
** ALL OTHER	9,056	9,150	11,190	11,485	9,660	9,914
** CAPITAL						
** UNALLOCATED						
TOTAL	73,940	77,785	90,431	96,025	88,901	94,454
ALL FUNDS						
** PERSONAL SERVICE	64,884	68,635	79,241	84,540	79,241	84,540
** ALL OTHER	9,056	9,150	11,190	11,485	9,660	9,914
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	73,940	77,785	90,431	96,025	88,901	94,454
SOURCE: GENERAL FUND	73,940	77,785	90,431	96,025	88,901	94,454
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	73,940	77,785	90,431	96,025	88,901	94,454
AVAILABLE: UNDEDICATED ALLOC.	73,940	77,785	90,431	96,025	88,901	94,454
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	510,347	368,039	1,265	1,265	1,265	1,265
- ENCUMBERED		440				
TRANSFERS - IN	1,725					
- OUT						
TOTAL AVAILABLE	586,012	446,264	91,696	97,290	90,166	95,719
EXPENDITURES						
** PERSONAL SERVICE	66,143	68,635	79,241	84,540	79,241	84,540
** ALL OTHER	150,893	376,364	11,190	11,485	9,660	9,914
** CAPITAL	465					
TOTAL EXPENDITURES	217,501	444,999	90,431	96,025	88,901	94,454
BALANCES:						
- LAPSED TO FUNDS	32					
- CARRIED FORWARD	368,479	1,265	1,265	1,265	1,265	1,265
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA:06 Department of Environmental Protection
UNIT :096 Department of Environmental Protection

PROGRAM :0450 Environmental Impact Studies

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Air Quality	100	43,686		52,805		49,651		52,488	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		43,686		52,805		49,651		52,488	

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 continues to collect data to determine the impact of acid deposition in Maine. The Department maintains an emission inventory of sulfur dioxide and nitrogen oxide emissions, the major contributors to acid deposition. Four sites in Maine collect actual acid deposition data including pH, conductivity, and chemical specific information. The Department maintains two of the four sites: Bridgton and Acadia National Park. The Department also works cooperatively with the other Northeast states through a special regional acid deposition workgroup to assess through monitoring, emissions inventory, and modeling efforts the impact of the transport of acid deposition and appropriate control methods to reduce those levels.

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 impact 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.

The amounts requested represent the minimum needed to maintain a credible acid rain monitoring effort through such efforts as an analytical services contract (approximately \$8,000).

DEPARTMENT OF ENVIRONMENTAL PROTECTION
DEPARTMENT OF ENVIRONMENTAL PROTECTION
ENVIRONMENTAL IMPACT STUDIES

APPROPS : 01006AO45010

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	42,814	44,378	40,802	43,197	40,786	43,181
** ALL OTHER	8,163	8,427	8,849	9,291	8,150	8,434
** CAPITAL						
** UNALLOCATED						
TOTAL	50,977	52,805	49,651	52,488	48,936	51,615
ALL FUNDS						
** PERSONAL SERVICE	42,814	44,378	40,802	43,197	40,786	43,181
** ALL OTHER	8,163	8,427	8,849	9,291	8,150	8,434
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	50,977	52,805	49,651	52,488	48,936	51,615
SOURCE:						
GENERAL FUND	50,977	52,805	49,651	52,488	48,936	51,615
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	50,977	52,805	49,651	52,488	48,936	51,615
AVAILABLE:						
UNDEDICATED ALLOC.	50,977	52,805	49,651	52,488	48,936	51,615
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	501					
TRANSFERS - IN	64					
- OUT	-64					
TOTAL AVAILABLE	51,478	52,805	49,651	52,488	48,936	51,615
EXPENDITURES						
** PERSONAL SERVICE	35,278	44,378	40,802	43,197	40,786	43,181
** ALL OTHER	8,408	8,427	8,849	9,291	8,150	8,434
** CAPITAL						
TOTAL EXPENDITURES	43,686	52,805	49,651	52,488	48,936	51,615
BALANCES:						
- LAPSED TO FUNDS	7,792					
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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: 06 Department of Environmental Protection
UNIT : 096 Department of Environmental Protection

PROGRAM : 0251 Administration - Environ Protection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Commissioner	100	335,273	221,744	348,682	329,141	436,079	384,135	464,441	402,097
Bd of Environ. Prot.	200	58,659	8,785						
Budget & Finance	300	193,318	526,419	201,050	781,378	251,443	911,934	267,797	954,575
Human Resources	400	99,899	58,816	164,900	100,342	206,231	117,108	219,644	122,583
Support Services	500	21,016	81,730	21,857	121,314	27,335	141,583	29,113	148,204
Computer Services	600	278,221	133,707	289,349	198,465	361,873	231,625	385,409	242,455
Admin Serv Bur Dir	700	90,201	612	93,809	909	117,322	1,061	124,953	1,110
Laboratory Services	800		602,979		895,018		1,044,563		1,093,405
MISCELLANEOUS	900	58,822	56,671	61,175	84,118	76,508	98,173	81,484	102,763
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,826,872		3,691,507		4,406,973		4,640,033	

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-A establishes the Department of Environmental Protection to prevent, abate and control the pollution of the air, water and land and preserve, improve and prevent deminution of the natural environment of the state. The department is to protect and enhance the public's right to use and enjoy the State's natural resources and educate the public on natural resource use, requirements and issues. The central administrative functions of the department are carried out by the Office of the Commissioner and the Bureau of Administration.

Objectives: The Office of the Commissioner assures the central leadership, coordination and support for policy and operations of the five bureaus of Air Quality Control, Land Quality Control, Water Quality Control, Oil and Hazardous Materials Control and Solid Waste Management. The Bureau of Administration provided administrative and logistical support for the department the areas of Budget and Finance, Human Resources, Computer Services, Laboratory Services and other special project areas.

Federal or Matching Funds: None

Justification for Requested Figures: The Department of Environmental Protection administers a growing body of law which is becoming ever more complex. Legislative support and mandated activities for the department has led to continued steady growth in the departments staffing levels and its allocated funding level, represented by the actions of the second session of the 114th Legislature increasing the allocated spending authority of the department by \$12 million to over \$40 million annually and increasing staff by some 30 positions to a total of 510.5. The continued growth and complexity of the department's responsibility coupled with its overall fiscal and staffing growth require continued resources for central administrative functions.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF ADMINISTRATION
ADMINISTRATION - ENVIRON PROTECTION

APPROPS : 01006AO25110 01306AO25113 01406AO25114 01406AO25124

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	847,907	887,864	1,135,629	1,213,120	1,128,398	1,205,889
	** ALL OTHER	277,002	292,958	341,162	359,721	293,893	299,487
	** CAPITAL	10,500					
	** UNALLOCATED						
	TOTAL	1,135,409	1,180,822	1,476,791	1,572,841	1,422,291	1,505,376
ALL FUNDS							
	** PERSONAL SERVICE	2,271,553	2,305,515	3,101,283	3,332,485	3,091,364	3,322,566
	** ALL OTHER	581,294	788,936	971,690	1,048,548	813,120	842,904
	** CAPITAL	135,500	225,900	334,000	259,000	334,000	184,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,988,347	3,320,351	4,406,973	4,640,033	4,238,484	4,349,470
SOURCE: GENERAL FUND		1,135,409	1,180,822	1,476,791	1,572,841	1,422,291	1,505,376
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	446,969	654,579	770,023	828,363	750,677	807,180
	OTHER SPECIAL REV.	1,405,969	1,484,950	2,160,159	2,238,829	2,065,516	2,036,914
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,988,347	3,320,351	4,406,973	4,640,033	4,238,484	4,349,470
AVAILABLE: UNDEDICATED ALLOC.		1,135,409	1,180,822	1,476,791	1,572,841	1,422,291	1,505,376
DEDICATED REVENUE-FED			310,536				
	-NON-FED	731,971	1,115,742	1,497,868	1,538,421	1,497,868	1,538,421
BAL FWD -UNENCUMBERED		58,927	201,630	2,165,039	4,274,317	2,165,039	4,388,306
	- ENCUMBERED	41,150	6,031				
TRANSFERS - IN		1,123,782	3,239,094	3,688,587	3,925,974	3,688,587	3,925,974
	- OUT	-48,817	-191,408	-146,995	-161,589	-146,995	-161,589
	TOTAL AVAILABLE	3,042,422	5,862,447	8,681,290	11,149,964	8,626,790	11,196,488
EXPENDITURES							
	** PERSONAL SERVICE	2,170,771	2,626,142	3,101,283	3,332,485	3,091,364	3,322,566
	** ALL OTHER	577,513	820,446	971,690	1,048,548	813,120	842,904
	** CAPITAL	78,588	244,919	334,000	259,000	334,000	184,000
	TOTAL EXPENDITURES	2,826,872	3,691,507	4,406,973	4,640,033	4,238,484	4,349,470
BALANCES:							
	- LAPSED TO FUNDS	7,889	5,901				
	- CARRIED FORWARD	207,661	2,165,039	4,274,317	6,509,931	4,388,306	6,847,018
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	22.0	23.0	23.0	23.0	23.0	23.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		22.0	23.0	23.0	23.0	23.0	23.0
HIGHWAY FUND							
	FEDERAL EXPEND. FUN	15.0	17.0	17.0	17.0	17.0	17.0
	OTHER SPECIAL REV.	35.5	30.5	36.5	36.5	36.5	36.5
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	72.5	70.5	76.5	76.5	76.5	76.5

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 : 0680 Department Wide DEP

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		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								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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

Statement of Purpose: Public Law, Chapter 890 provided for a clearing account for anticipated savings in mailings and rule making costs attributable to all department General Fund activities.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF ADMINISTRATION
DEPARTMENTWIDE DEP

APPROPS : 01006AO68010

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL			-5,224			
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC			-5,224			
SOURCE: GENERAL FUND						
HIGHWAY FUND			-5,224			
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			-5,224			
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED			-5,224			
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN			5,224			
- OUT						
TOTAL AVAILABLE						
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	131,973	71,766	138,975	80,230	178,715	84,285	188,565	89,151
Licensing & Enforcement	200	186,315	152,502	196,199	170,488	252,304	179,105	266,208	189,447
Technical Services	300	170,789	224,268	179,850	250,718	231,278	263,390	244,024	278,598
Air Quality Control	400	263,946	367,799	277,949	411,177	357,430	431,960	377,128	456,901
U.S. Interior Study	500								
Planning	600	7,764		8,175		10,513		11,092	
Lab Analysis	700	15,526	17,941	16,350	20,057	21,025	21,071	22,184	22,288
Admin. Support	800		62,795		70,201		73,750		78,008
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,673,384		1,820,369		2,104,826		2,223,594	

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 MRSA 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 quality of Maine's air is judged by the measured amount of "criteria air pollutants" present. During 1989, the Bureau maintained and operated 37 permanent statewide monitoring sites and oversaw the operation of 49 industrial statewide monitoring sites. In addition to the data collected, the Bureau supports these industrial monitoring programs by conducting independent audits and performance checks.

Certain sources of air pollution are required to obtain air emission licenses in order to operate. During 1989 the Bureau received 97 applications for air emission licenses, issued 142 licenses, and had 136 licenses still in the system. In addition the bureau conducted 282 compliance inspections of air emission sources. Responding to citizen complaints of air pollution problems is also a primary responsibility of the Bureau. In 1989 the Bureau responded to 377 citizen complaints, primarily due to dust, odor and smoke.

Regulatory initiatives included the adoption of a fine particulate (PM₁₀) air quality standard, control of total reduced sulfur, chlorine and chlorine dioxide from pulp and paper mills, the adoption of nitrogenoxide increments as part of the PSD program and the analysis and development of a control strategy for the attainment of the PM₁₀ air quality standard in Presque Isle.

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 the public health. Continued growth and development combined with evolving public awareness pressures have resulted in greater increases in pollutants and demands on existing staff.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF AIR QUALITY CONTROL
AIR QUALITY CONTROL

APPROPS : 01006A025010 01306A025013 01406A025014

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		602,355	641,597	817,143	873,498	816,614	872,969
** ALL OTHER		138,050	144,401	151,622	159,203	144,383	146,570
** CAPITAL		35,908	31,500	82,500	76,500	31,000	32,000
** UNALLOCATED							
TOTAL		776,313	817,498	1,051,265	1,109,201	991,997	1,051,539
ALL FUNDS							
** PERSONAL SERVICE		1,190,899	1,285,021	1,566,331	1,687,541	1,565,642	1,686,852
** ALL OTHER		321,840	362,940	374,495	394,053	364,664	375,654
** CAPITAL		107,582	76,026	164,000	142,000	112,500	97,500
** UNALLOCATED							
TOTAL APPROP-ALLOC		1,620,321	1,723,987	2,104,826	2,223,594	2,042,806	2,160,006
SOURCE: GENERAL FUND		776,313	817,498	1,051,265	1,109,201	991,997	1,051,539
HIGHWAY FUND							
FEDERAL EXPEND. FUND		829,457	850,078	995,490	1,052,461	992,898	1,046,933
OTHER SPECIAL REV.		14,551	56,411	58,071	61,932	57,911	61,534
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,620,321	1,723,987	2,104,826	2,223,594	2,042,806	2,160,006
AVAILABLE: UNDEDICATED ALLOC.		776,313	817,498	1,051,265	1,109,201	991,997	1,051,539
DEDICATED REVENUE-FED		840,393	1,032,458	1,127,612	1,195,131	1,127,612	1,195,131
-NON-FED		200,000		66,465	70,885	66,465	70,885
BAL FWD -UNENCUMBERED		37,949	142,963	62,883	62,883	62,883	65,635
- ENCUMBERED		39,812	871				
TRANSFERS - IN		23,564	5,386				
- OUT		- 100,893	- 115,201	- 140,516	- 151,623	- 140,516	- 151,623
TOTAL AVAILABLE		1,817,138	1,883,975	2,167,709	2,286,477	2,108,441	2,231,567
EXPENDITURES							
** PERSONAL SERVICE		1,189,341	1,308,315	1,566,331	1,687,541	1,565,642	1,686,852
** ALL OTHER		358,050	402,270	374,495	394,053	364,664	375,654
** CAPITAL		125,993	109,784	164,000	142,000	112,500	97,500
TOTAL EXPENDITURES		1,673,384	1,820,369	2,104,826	2,223,594	2,042,806	2,160,006
BALANCES:							
- LAPSED TO FUNDS		-80	723				
- CARRIED FORWARD		143,834	62,883	62,883	62,883	65,635	71,561
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		17.0	18.0	18.0	18.0	18.0	18.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		17.0	18.0	18.0	18.0	18.0	18.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		19.5	19.5	19.5	19.5	19.5	19.5
OTHER SPECIAL REV.		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		37.5	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: 06 Department of Environmental Protection
 UNIT : 096 Department of Environmental Protection

PROGRAM : 0025 Board of Environmental Protection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Board of Environmental Protect.	100			60,762		69,523		73,392	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				60,762		69,523		73,392	

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

Statement of Purpose and Objectives: Title 38, Section 341-B sets out the purpose of the Board of Environmental Protection to provide informed, independent and timely decisions on the interpretation, administration and enforcement of the laws relating to environmental protection and to provide for credible, fair and responsible public participation in department decisions. The board fulfills its purpose through rulemaking, decisions on selected permit applications, review of the commissioner's licensing and enforcement actions and recommending changes in the law to the Legislature.

Federal or Other Matching Funds: None

Justification for Requested Figures: The level of activity and the critical importance of the Board's determinations warrant this level of support for the Board. The second regular session of the 114th Legislature enacted legislation which included provision for an Executive Director and a Clerk-Typist III along with increased supporting funds to meet the growing needs of the Board. The Board of Environmental Protection Fund was established as a non-lapsing fund to assist in supporting the Board.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BOARD OF ENVIRONMENTAL PROTECTION
BOARD OF ENVIRONMENTAL PROTECTION

APPROPS : 01006A002410

	\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	34,500	40,123	40,123	42,521	40,123	42,521
** ALL OTHER	28,000	29,400	29,400	30,871	28,000	28,870
** CAPITAL						
** UNALLOCATED						
TOTAL	62,500	69,523	69,523	73,392	68,123	71,391
ALL FUNDS						
** PERSONAL SERVICE	34,500	40,123	40,123	42,521	40,123	42,521
** ALL OTHER	28,000	29,400	29,400	30,871	28,000	28,870
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	62,500	69,523	69,523	73,392	68,123	71,391
SOURCE: GENERAL FUND	62,500	69,523	69,523	73,392	68,123	71,391
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	62,500	69,523	69,523	73,392	68,123	71,391
AVAILABLE: UNDEDICATED ALLOC.	62,500	69,523	69,523	73,392	68,123	71,391
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-1,000					
TOTAL AVAILABLE	61,500	69,523	69,523	73,392	68,123	71,391
EXPENDITURES						
** PERSONAL SERVICE	33,762	40,123	40,123	42,521	40,123	42,521
** ALL OTHER	27,000	29,400	29,400	30,871	28,000	28,870
** CAPITAL						
TOTAL EXPENDITURES	60,762	69,523	69,523	73,392	68,123	71,391
BALANCES:		738				
- LAPSED TO FUNDS		738				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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:06 Department of Environmental Protection
UNIT :096 Bureau of Land Quality Control

PROGRAM :0248 Land Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	362,764	30,000	380,242	58,910	463,484	43,547	499,763	47,296
License & Review	200	377,275		395,451		482,023		519,754	
Enforcement & Field Services	300	406,296	63,000	425,871	104,729	519,102	77,417	559,734	84,082
Technical Services	400	217,658		228,145		278,090		299,858	
Dams & Hydro Development	500	87,063		91,258		111,236		119,943	
Analysts & Lab Services	600		11,460		39,273		29,031		31,531
Hydropower	700				98,183		72,578		78,826
Coastal Zone Management	800		62,249		353,460		261,283		283,775
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,617,765		2,175,522		2,337,791		2,524,562	

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

STATEMENT OF PURPOSE: Title 38, Section 341 "There is created and established a Department of Environmental Protection to protect and improve the quality of our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy the environment by directing growth and development which will preserve for all time an ecologically sound and aesthetically pleasing environment."

OBJECTIVES: The program objective to administer, enforce and, where appropriate, provide technical assistance for a series of land use impact related statutes assigned to the Department by the Legislature and designed to prevent environmental harm and/or improve the present situation. These laws include: Site Location of Development; Natural Resources Protection; Mandatory Shoreland Zoning; Dam Inspection, Registration and Abandonment; and Maine Waterway Development and Conservation (Hydropower).

CASELOAD: The number and type of applications received are listed below:

Application Type	Great Ponds	Coastal Wetlands	Sand Dune	Solid Waste	Stream Alterations	Hydro	Site Location Subdivisions	Site Location Other	Other	Permit-by-Rule	Total
FY '87	219	316	183	131	139	39	179	233	38	N/A*	1,477
FY '88	185	292	144	173	164	41	181	261	34	N/A*	1,475
FY '89	146	217	87	N/A*	161	20	172	245	23	1500	2,572

* 1988 shows no solid waste projects because the Bureau of Solid Waste Management was created in July of 1988 and now reviews those projects. Numbers of Natural Resource and Site remain fairly constant, except Permit-by-rule brought in 1500 projects previously not reviewed.

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 Natural Oceanic and Atmospheric Administration.

JUSTIFICATION FOR REQUESTED FIGURES: During each of the last three fiscal years, more than 1,000 applications for permits under the NRPA and Site Law have been filed with the Land Bureau. 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 Site Location Divisions. Staffing levels have proved to be inadequate to meet this demand and consequently our review time exceeds the public demands. Most large site development proposals now take 8 months to process, far in excess of the statutory mandate, because each staff member is trying to handle significant workloads. Funding at requested levels is needed to meet operation expenditures. Requests will only maintain current levels of service.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF LAND QUALITY CONTROL
LAND QUALITY CONTROL

APPROPS : 01006AO24810 01306AO24813 01406AO24814 01706AO24817

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,123,161	1,194,479	1,457,917	1,583,041	1,457,596	1,582,720
	** ALL OTHER	280,647	284,567	359,533	378,011	278,072	286,550
	** CAPITAL	47,248	41,921	36,485	38,000	35,000	38,000
	** UNALLOCATED						
	TOTAL	1,451,056	1,520,967	1,853,935	1,999,052	1,770,668	1,907,270
ALL FUNDS							
	** PERSONAL SERVICE	1,431,657	1,542,445	1,855,496	2,017,443	1,855,095	2,017,042
	** ALL OTHER	293,391	310,348	445,810	469,119	317,342	328,082
	** CAPITAL	47,248	43,921	36,485	38,000	35,000	38,000
	** UNALLOCATED						
	TOTAL APPROP-ALLDC	1,772,296	1,896,714	2,337,791	2,524,562	2,207,437	2,383,124
SOURCE: GENERAL FUND		1,451,056	1,520,967	1,853,935	1,999,052	1,770,668	1,907,270
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	321,240	332,872	431,412	468,230	384,383	418,666
	OTHER SPECIAL REV.		42,875	52,444	57,280	52,386	57,188
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,772,296	1,896,714	2,337,791	2,524,562	2,207,437	2,383,124
AVAILABLE: UNDEDICATED ALLOC.		1,451,056	1,520,967	1,853,935	1,999,052	1,770,668	1,907,270
DEDICATED REVENUE-FED			100,000				
-NON-FED							
	BAL FWD -UNENCUMBERED	66,895	53,477	50,420	153,757	50,420	200,844
	- ENCUMBERED	1,048	69,797				
	TRANSFERS - IN	237,518	556,024	657,137	722,422	657,137	722,422
	- OUT	-4,296	-73,585	-69,944	-75,965	-69,944	-75,965
	TOTAL AVAILABLE	1,752,221	2,226,680	2,491,548	2,799,266	2,408,281	2,754,571
EXPENDITURES							
	** PERSONAL SERVICE	1,343,423	1,561,687	1,855,496	2,017,443	1,855,095	2,017,042
	** ALL OTHER	229,835	569,729	445,810	469,119	317,342	328,082
	** CAPITAL	44,507	44,106	36,485	38,000	35,000	38,000
	TOTAL EXPENDITURES	1,617,765	2,175,522	2,337,791	2,524,562	2,207,437	2,383,124
BALANCES:							
	- LAPSED TO FUNDS	11,182	738				
	- CARRIED FORWARD	123,274	50,420	153,757	274,704	200,844	371,447
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	34.0	34.0	35.0	35.0	35.0	35.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	34.0	34.0	35.0	35.0	35.0	35.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	10.0	10.0	10.0	10.0	10.0	10.0
	OTHER SPECIAL REV.		1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	44.0	45.0	46.0	46.0	46.0	46.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096D Bureau of Oil & Hazardous Materials Control

PROGRAM : 0247 Oil : & Hazardous Materials Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	39,765	799,111	39,506	2,907,664	52,417	2,193,554	56,348	2,290,506
Multisite	100		720,297		998,446		839,712		916,173
Licensing & Enforcement	200	437,414	508,525	434,562	1,850,332	576,592	1,395,898	619,832	1,457,595
Board of Underground Tanks	300		72,647		264,333		199,414		208,228
	400								
	500								
	600								
Field Services	700	59,648	1,670,870	59,259	6,079,661	78,626	4,586,521	84,523	4,789,240
Technical Services	800		435,879		1,585,999		1,196,484		1,249,367
MISCELLANEOUS Clean-up	900	125,922	3,777,618	124,731	13,648,756	165,988	10,369,526	178,436	10,827,847
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,647,696		27,993,249		21,654,732		22,678,095	

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 M.R.S.A. Sec. 1361 seq. authorizes the investigation and mitigation of uncontrolled hazardous substance sites. 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: Licensing and enforcement of all hazardous waste treatment, storage and disposal facilities; ensure that generators comply with state and federal statutes and rules, track all hazardous waste transactions; regulate transporters of hazardous waste; respond to hazardous waste incidents; locate and investigate uncontrolled hazardous substances sites and remediate such sites under the Federal Superfund program and/or with the use of special bond revenue; license biomedical waste transporters and disposal facilities; license oil terminal facilities and respond effectively to all discharges of petroleum products; inventory and regulate all petroleum and hazardous substance underground storage tanks; restore water supplies contaminated by leaking underground tanks; administer the Ground Water Oil Clean-up Fund to ensure remediation of oil contaminated sites and reimbursement of third party damage claims; develop and implement a toxics use reduction and waste minimization program.

Federal Matching: The State is matching the annual Hazardous Waste Management grant, Leaking Underground Tank grant and Superfund Core 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 is organized into four divisions: The Division of Licensing and Enforcement licenses more than 50 hazardous waste facilities. These licenses are complex and usually involve at least one public hearing and a number of workshops. Numerous enforcement actions are in progress at any one time ranging from minor infractions to criminal activities involving the Attorney General. This division is also responsible for the administration of the insurance fund and third-party commercial risk pool established to ensure remediation of sites contaminated by leaking underground oil storage tanks. The Division of Site Investigation & Remediation is responsible for managing the State's Uncontrolled Sites program and for coordinating Superfund cleanup activities with U.S. EPA. The Division of Response Services is the Bureau's response agency and maintains four regional offices. Its staff respond to hundreds of oil and hazardous material incidents annually. Personnel are required to undergo rigorous training. The Remedial Planning and Technical Division provides technical support services (engineering, chemistry, geology) to the other three divisions and is responsible for designing new water supply systems for people with contaminated wells. Modest increases are requested in Personal Services for Federal and Dedicated Accounts with the exception of the Groundwater Oil Clean-Up Fund where significant increases are requested to implement the major changes in the underground oil tanks program.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL
OIL & HAZARDOUS MATERIALS CONTROL

APPROPS : 01406AO24714 01406AO24724 01406AO24734 01406AO24744 01406AO24754 01706AO24717 01806AO24718 01806AO24728 01806AO24738 ...							
+-----+-----+-----+-----+-----+-----+-----+-----+							
		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
+-----+-----+-----+-----+-----+-----+-----+-----+							
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	615,779	612,684	798,823	860,739	797,657	859,585
	** ALL OTHER	46,970	45,744	74,800	78,400	47,372	48,580
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	662,749	658,428	873,623	939,139	845,029	908,165

ALL FUNDS	** PERSONAL SERVICE	4,388,621	5,063,815	5,858,164	6,351,442	5,835,492	6,328,782
	** ALL OTHER	5,305,040	13,773,377	15,073,058	15,743,599	14,246,215	14,945,350
	** CAPITAL	492,520	897,040	723,510	583,054	42,627	103,108
	** UNALLOCATED	1,125,000	1,500,000				
	TOTAL APPROP-ALLOC	11,311,181	21,234,232	21,654,732	22,678,095	20,124,334	21,377,240

SOURCE:	GENERAL FUND	662,749	658,428	873,623	939,139	845,029	908,165
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2,954,845	3,218,958	3,259,109	3,430,334	3,128,770	3,316,814
	OTHER SPECIAL REV.	7,693,587	17,356,846	17,522,000	18,308,622	16,150,535	17,152,261
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	11,311,181	21,234,232	21,654,732	22,678,095	20,124,334	21,377,240

AVAILABLE:	UNDEDICATED ALLOC.	662,749	658,428	873,623	939,139	845,029	908,165
	DEDICATED REVENUE-FED	1,441,953	4,263,697	3,632,474	3,833,482	3,632,474	3,833,482
	-NON-FED	5,201,926	20,193,569	19,540,759	20,433,342	19,540,759	20,433,342
	BAL FWD -UNENCUMBERED	3,356,122	3,805,894	5,533,748	5,762,548	5,533,748	7,264,352
	- ENCUMBERED	1,537,786	15				
	TRANSFERS - IN	1,023,640	6,511,540	228,800	248,950	228,800	248,950
	- OUT	759,516	-2,125,965	-2,392,124	-2,527,868	-2,392,124	-2,527,868
	TOTAL AVAILABLE	12,464,660	33,307,178	27,417,280	28,689,593	27,388,686	30,160,423

EXPENDITURES	** PERSONAL SERVICE	2,885,054	5,093,113	5,858,164	6,351,442	5,835,492	6,328,782
	** ALL OTHER	5,410,947	21,800,619	15,073,058	15,743,599	14,246,215	14,945,350
	** CAPITAL	351,695	1,099,517	723,510	583,054	42,627	103,108
	TOTAL EXPENDITURES	8,647,696	27,993,249	21,654,732	22,678,095	20,124,334	21,377,240

BALANCES:	- LAPSED TO FUNDS	11,055					
	- CARRIED FORWARD	3,805,909	5,313,929	5,762,548	6,011,498	7,264,352	8,783,183

POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	19.0	19.0	19.0	19.0	19.0	19.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	57.5	54.5	50.5	50.5	50.5	50.5
	OTHER SPECIAL REV.	56.0	72.0	74.0	74.0	74.0	74.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	132.5	145.5	143.5	143.5	143.5	143.5

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	163,679	116,707	179,615	437,977	213,245	257,700	229,864	278,728
Licensing & Enforcement	200	68,917	49,140	75,627	184,412	89,788	108,506	96,784	117,359
Municipal & Operations Svcs.	300	215,367	153,560	236,335	576,286	280,587	339,080	302,452	366,746
Technical Services	400	413,505	294,838	453,764	1,106,469	538,727	651,034	580,708	704,153
Asbestos Grant	500		15,713		68,011		121,424		130,575
Grants to Municipalities	600		180,347		16,022,993				
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,671,773		19,341,489		2,600,091		2,807,369	

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 1220 applications of various types (including proposals for new landfills, transfer stations, license modifications, septage facilities, special waste acceptance, closure plans and utilization activities and asbestos certification) 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.

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.

APPROPS : 01006A060310 01306A060313 01406A060314 01406A060324 01806A060318 01806A060328 01806A060338

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	678,734	754,424	901,068	977,465	900,892	977,289
	** ALL OTHER	182,734	190,917	221,279	232,343	178,531	186,818
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	861,468	945,341	1,122,347	1,209,808	1,079,423	1,164,107
ALL FUNDS							
	** PERSONAL SERVICE	1,278,388	1,555,995	1,890,403	2,060,834	1,890,227	2,060,658
	** ALL OTHER	308,132	952,878	709,688	746,535	625,396	653,364
	** CAPITAL	48,000	48,960				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,634,520	2,557,833	2,600,091	2,807,369	2,515,623	2,714,022
SOURCE: GENERAL FUND							
	HIGHWAY FUND	861,468	945,341	1,122,347	1,209,808	1,079,423	1,164,107
	FEDERAL EXPEND. FUND	24,581	68,011	121,424	130,575	84,077	91,293
	OTHER SPECIAL REV.	748,471	1,544,481	1,356,320	1,466,986	1,352,123	1,458,622
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNOS						
	TOTAL APPROP-ALLOC	1,634,520	2,557,833	2,600,091	2,807,369	2,515,623	2,714,022
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	861,468	945,341	1,122,347	1,209,808	1,079,423	1,164,107
	-NON-FED	20,000	153,643	138,976	149,450	138,976	149,450
	BAL FWD -UNENCUMBERED	5,202,222	5,159,333	784,048	587,984	784,048	629,528
	- ENCUMBERED	215,729	3,265				
	TRANSFERS - IN	602,916	13,878,869	1,356,320	1,466,986	1,356,320	1,466,986
	- OUT	-11,599	-21,869	- 230,616	- 230,937	- 213,616	- 230,937
	TOTAL AVAILABLE	6,890,736	20,118,582	3,188,075	3,183,291	3,145,151	3,179,134
EXPENDITURES							
	** PERSONAL SERVICE	1,002,458	1,572,081	1,890,403	2,060,834	1,890,227	2,060,658
	** ALL OTHER	622,076	17,696,294	709,688	746,535	625,396	653,364
	** CAPITAL	47,239	73,114				
	TOTAL EXPENDITURES	1,671,773	19,341,489	2,600,091	2,807,369	2,515,623	2,714,022
BALANCES:							
	- LAPSED TO FUNDS	56,365	738				
	- CARRIED FORWARD	5,162,598	776,355	587,984	375,922	629,528	465,112
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	20.0	20.0	20.0	20.0	20.0	20.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	20.0	20.0	20.0	20.0	20.0	20.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	1.5	1.5	1.5	1.5	1.5	1.5
	OTHER SPECIAL REV.	25.0	25.0	25.0	25.0	25.0	25.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	46.5	46.5	46.5	46.5	46.5	46.5

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 Lakes Environmental Protection Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Lakes Environmental	100			151,036		25,000		25,000	
Protection Fund	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				151,036		25,000		25,000	

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 served 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: As of August, 1990 ten towns have taken advantage of this fund, and many more have indicated interest. The fund's greatest value is that it gives town confidence in taking stronglake protection stands in adopting and enforcing local ordinances and regulations.

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 : 01006A056410 01406A056414

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	-1,405	-7,925				
** CAPITAL						
** UNALLOCATED						
TOTAL	-1,405	-7,925				
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	-1,405	-13,425	25,000	25,000	25,000	25,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-1,405	-13,425	25,000	25,000	25,000	25,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	-1,405	-7,925				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.		-5,500	25,000	25,000	25,000	25,000
FEDERAL BLDCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-1,405	-13,425	25,000	25,000	25,000	25,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	-1,405	-7,925				
-NON-FED	14,835		25,000	25,000	25,000	25,000
BAL FWD -UNENCUMBERED	150,412	163,842				
- ENCUMBERED						
TRANSFERS - IN	165,247					
- OUT	-165,247	-5,500				
TOTAL AVAILABLE	163,842	150,417	25,000	25,000	25,000	25,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER		151,036	25,000	25,000	25,000	25,000
** CAPITAL						
TOTAL EXPENDITURES		151,036	25,000	25,000	25,000	25,000
BALANCES:						
- LAPSED TO FUNDS		4,881				
- CARRIED FORWARD	163,842	-5,500				
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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 :0555 Lake Restoration and Protection Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Lakes Restoration and Protection Fund	100								
	200	155,060	331,032	237,294	168,257	337,199	120,001	339,707	72,272
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		486,092		405,551		457,200		411,979	

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 China Lake, Cochnewagon Lake, Webber Pond, Three Mile 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 funds for the technical assistance to municipalities and public education programs authorized on P.L. 88 ch.842. This program funds 4½ positions at the Department, and provides for staffing of regional planning agencies, and support for public education and research.

OBJECTIVES: To 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 expensive lake restoration projects such as those that use most of the Fund's funds.

CASELOAD: Previous appropriations support restoration underway at Three Mile Pond, Chichawaukie Lake, China Lake, Long Lake, and Gross Lake. The current appropriation report will provide continued education and technical support to all high growth towns with vulnerable lakes so that impact from future development in these watersheds can be addressed and minimized. It also provides continued staff support for completion of the restoration project caseload.

FEDERAL MATCHING: Provides needed 25% match on all section 314 projects and on projects funded by USDA-ASCS.

JUSTIFICATION FOR PROJECTED FIGURES: 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. These programs are providing much needed assistance to local and state decision makers, developers and their consultants, and to the public in general on how they can best minimize the effects of activities in lake watershed on lake water gravity. These programs are the backbone of the states lake protection efforts.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF WATER QUALITY CONTROL
LAKE RESTORATION AND PROTECTION FUND

APPROPS : 01006A055510 01306A055513

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	114,060	142,294	137,449	150,967	137,449	150,967
** ALL OTHER	41,000	95,000	199,750	188,740	97,907	86,843
** CAPITAL						
** UNALLOCATED						
TOTAL	155,060	237,294	337,199	339,707	235,356	237,810
ALL FUNDS						
** PERSONAL SERVICE	142,931	171,165	176,299	193,882	176,299	193,882
** ALL OTHER	506,762	560,762	280,901	218,097	179,058	116,200
** CAPITAL	35,908	35,623				
** UNALLOCATED						
TOTAL APPROP-ALLOC	685,601	767,550	457,200	411,979	355,357	310,082
SOURCE: GENERAL FUND						
HIGHWAY FUND	155,060	237,294	337,199	339,707	235,356	237,810
FEDERAL EXPEND. FUND	530,541	530,256	120,001	72,272	120,001	72,272
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	685,601	767,550	457,200	411,979	355,357	310,082
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	155,060	237,294	337,199	339,707	235,356	237,810
-NON-FED	156,000	542,874	135,323	82,718	135,323	82,718
BAL FWD -UNENCUMBERED	231,141	180,324	359,423	359,413	359,423	359,413
- ENCUMBERED	135,888	23,584				
TRANSFERS - IN	14,201					
- OUT	-2,289	-45,941	-15,332	-10,446	-15,332	-10,446
TOTAL AVAILABLE	690,001	938,135	816,613	771,392	714,770	669,495
EXPENDITURES						
** PERSONAL SERVICE	165,085	140,241	176,299	193,882	176,299	193,882
** ALL OTHER	309,663	229,687	280,901	218,097	179,058	116,200
** CAPITAL	11,344	35,623				
TOTAL EXPENDITURES	486,092	405,551	457,200	411,979	355,357	310,082
BALANCES:						
- LAPSED TO FUNDS	1	173,161				
- CARRIED FORWARD	203,908	359,423	359,413	359,413	359,413	359,413
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	4.5	4.5	3.5	3.5	3.5	3.5
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	4.5	4.5	3.5	3.5	3.5	3.5
HIGHWAY FUND						
FEDERAL EXPEND. FUN	1.0	1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.5	5.5	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 :096CDepartment of Environmental Protection
Bureau of Water Quality Control

PROGRAM :0259 Water Pollution Control Training Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Water Pollution Training	100	60,000	25,000	55,000	41,000	55,000	0	55,000	0
Control Program	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		85,000		96,000		55,000		55,000	

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.

JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES: The requested figures represent a 65% reduction of the funding level authorized by the legislature in 1988. In view of the increased training needs of both department staff and other environmental officials the reduced training capability must be maintained.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF WATER QUALITY CONTROL
WATER POLLUTION CONTROL TRAINING PROGRAM

APPROPS : 01006A025910 01406A025914

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	60,000	55,000	55,000	55,000	55,000	55,000
** CAPITAL						
** UNALLOCATED						
TOTAL	60,000	55,000	55,000	55,000	55,000	55,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	60,000	55,000	55,000	55,000	55,000	55,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	60,000	55,000	55,000	55,000	55,000	55,000
SDURCE: GENERAL FUND	60,000	55,000	55,000	55,000	55,000	55,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	60,000	55,000	55,000	55,000	55,000	55,000
AVAILABLE: UNDEDICATED ALLOC.	60,000	55,000	55,000	55,000	55,000	55,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	66,000	41,000				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	126,000	96,000	55,000	55,000	55,000	55,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	85,000	96,000	55,000	55,000	55,000	55,000
** CAPITAL						
TOTAL EXPENDITURES	85,000	96,000	55,000	55,000	55,000	55,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	41,000					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA:06
UNIT :096CDepartment of Environmental Protection
Bureau of Water Quality Control

PROGRAM :0249

Water Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	511,688	403,442	416,460	742,004	496,995	674,629	529,118	725,715
Licensing & Enforcement	100	131,577	115,269	107,090	212,001	127,799	192,751	136,059	207,347
Operations & Maintenance	200	292,393	72,043	237,977	132,501	283,997	120,469	302,353	129,592
Env. Evaluation & Lakes Study	300	394,731	172,904	321,269	318,002	383,396	289,127	408,177	311,021
Tech Asst. to Cities	400	29,239		23,798		28,400		30,235	
Operation Outreach (1046)	500		57,635		106,002		96,376		103,674
Water Qual. Eval. & Planning	600		43,226		79,500		72,282		77,755
205J NPS & Planning	700		316,990		583,003		530,066		570,205
Underground Injection Control	800		43,226		79,500		72,282		77,755
MISCELLANEOUS	900	102,339	216,130	83,292	397,502	99,400	361,407	105,825	388,775
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2902,832		3,839,901		3,829,376		4,103,606	

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 to 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 and the State Drinking Water Act. Although subject to change requiring periodic Congressional re-authorization, the basic annual grant is for \$800,000, and requires a State level of effort approximately \$752,200. In all cases, federal funding is contingent upon setting and meeting program goals and outputs which are designed to address federal and state water quality issues.

CASELOAD: Following is a partial listing of activities conducted by the Water Bureau over the past two years:

Year	Mun.Trmt.Plt.Insp.	Indus.Trt.Plt.Insp.	Resid/Comm Insp.	Lic.Processed	Adm.Enforce.Actions	Lakes Sampled
1988	388	85	1200	499	10	315
1989	311	150	1022	135	8	300

JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES: The Water Bureau is facing the need to maintain current programs and carry out new legislative and 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 : 01006A024910 01306A024913 01306A024923 01306A024933 01306A024943 01406A024914

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,013,147	888,894	1,103,944	1,179,925	1,102,791	1,178,772
	** ALL OTHER	426,392	275,954	289,753	304,238	263,014	270,340
	** CAPITAL	22,428	25,038	26,290	27,604	21,257	24,846
	** UNALLOCATED						
	TOTAL	1,461,967	1,189,886	1,419,987	1,511,767	1,387,062	1,473,958
ALL FUNDS	** PERSONAL SERVICE	2,470,496	2,004,578	2,607,166	2,818,427	2,605,853	2,817,114
	** ALL OTHER	1,358,861	1,126,084	1,183,845	1,244,896	1,094,758	1,152,163
	** CAPITAL	69,051	60,538	38,365	40,283	33,332	37,525
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,898,408	3,191,200	3,829,376	4,103,606	3,733,943	4,006,802
SOURCE:	GENERAL FUND	1,461,967	1,189,886	1,419,987	1,511,767	1,387,062	1,473,958
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2,357,690	2,000,314	2,408,804	2,591,839	2,346,296	2,532,844
	OTHER SPECIAL REV.	78,751	1,000	585		585	
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	3,898,408	3,191,200	3,829,376	4,103,606	3,733,943	4,006,802
AVAILABLE:	UNDEDICATED ALLOC.	1,461,967	1,189,886	1,419,987	1,511,767	1,387,062	1,473,958
	DEDICATED REVENUE-FED	1,777,600	2,769,206	2,701,108	2,907,694	2,701,108	2,907,694
	-NON-FED		1,140	669		669	
	BAL FWD -UNENCUMBERED	79,269	150,967	118,725	119,725	118,725	182,233
	- ENCUMBERED	55,401	25,540				
	TRANSFERS - IN	17,610	60,591				
	- OUT	- 262,740	- 332,933	- 291,388	- 314,855	- 291,388	- 314,855
	TOTAL AVAILABLE	3,129,107	3,864,397	3,949,101	4,224,331	3,916,176	4,249,030
EXPENDITURES	** PERSONAL SERVICE	1,973,339	2,259,506	2,607,166	2,818,427	2,605,853	2,817,114
	** ALL OTHER	890,561	1,493,636	1,183,845	1,244,896	1,094,758	1,152,163
	** CAPITAL	38,932	86,759	38,365	40,283	33,332	37,165
	TOTAL EXPENDITURES	2,902,832	3,839,901	3,829,376	4,103,606	3,733,943	4,006,442
BALANCES:	- LAPSED TO FUNDS	49,768	737				360
	- CARRIED FORWARD	176,507	23,759	119,725	120,725	182,233	242,228
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C	27.0	22.0	24.0	24.0	24.0	24.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	27.0	22.0	24.0	24.0	24.0	24.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	52.5	40.5	44.5	44.5	44.5	44.5
	OTHER SPECIAL REV.	6.0					
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	85.5	62.5	68.5	68.5	68.5	68.5

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 GENERAL FUND	90 OTHER FUNDS	ESTIMATED GENERAL FUND	91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	93 OTHER FUNDS
ADMINISTRATION	000	61,869		106,713		105,049		112,781	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		61,869		106,713		105,049		112,781	

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

The purpose of the Commission on Governmental Ethics and Election Practices is to guard against the corruption or undue influencing of the election process and against acts or the appearance of misconducts by legislators.

Membership of the Commission consists of 7 members, appointed as follows:

- A. The President of the Senate and the floor leaders of the two major parties in the Senate each appoint one member, with the concurrence of 2/3 vote of the Senate.
- B. The Speaker of the House and the floor leaders of the two major parties in the House of Representatives shall each appoint one member, with the concurrence of 2/3 vote of the House of Representatives.
- C. The 6 members so appointed shall, by affirmative vote of at least 5 members, elect a seventh member, who shall act as chairman.

Members serve for no compensation and are reimbursed for their actual expenses incurred in their duties.

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

APPROPS : 01094EO41401

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	58,923	94,792	89,899	96,839	90,054	96,994
	** ALL OTHER	11,163	11,845	15,150	15,382	11,785	12,178
	** CAPITAL	1,000			560		
	** UNALLOCATED						
	TOTAL	71,086	106,637	105,049	112,781	101,839	109,172
ALL FUNDS							
	** PERSONAL SERVICE	58,923	94,792	89,899	96,839	90,054	96,994
	** ALL OTHER	11,163	11,845	15,150	15,382	11,785	12,178
	** CAPITAL	1,000			560		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	71,086	106,637	105,049	112,781	101,839	109,172
SOURCE: GENERAL FUND		71,086	106,637	105,049	112,781	101,839	109,172
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	71,086	106,637	105,049	112,781	101,839	109,172
AVAILABLE: UNDEDICATED ALLOC.		71,086	106,637	105,049	112,781	101,839	109,172
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		30					
- ENCUMBERED		230	76				
TRANSFERS - IN		123					
- OUT		- 123					
	TOTAL AVAILABLE	71,346	106,713	105,049	112,781	101,839	109,172
EXPENDITURES							
	** PERSONAL SERVICE	49,591	94,792	89,899	96,839	90,054	96,994
	** ALL OTHER	11,301	11,921	15,150	15,382	11,785	12,178
	** CAPITAL	977			560		
	TOTAL EXPENDITURES	61,869	106,713	105,049	112,781	101,839	109,172
BALANCES:							
	- LAPSED TO FUNDS	9,401					
	- CARRIED FORWARD	76					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 102 (Office of) Governor

PROGRAM : 0165 Administration - Executive - Governor's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,245,829		1,346,254		1,615,533		1,729,429	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,245,829		1,346,254		1,615,533		1,729,429	

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 : 01007AO16504 01307AO16505

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		833,686	837,753	1,165,300	1,273,871	1,165,300	1,273,871
** ALL OTHER		441,139	443,184	449,033	454,308	444,173	448,145
** CAPITAL		3,116	3,209	1,200	1,250	1,200	1,250
** UNALLOCATED							
TOTAL		1,277,941	1,284,146	1,615,533	1,729,429	1,610,673	1,723,266
ALL FUNDS							
** PERSONAL SERVICE		833,686	837,753	1,165,300	1,273,871	1,165,300	1,273,871
** ALL OTHER		441,139	443,184	449,033	454,308	444,173	448,145
** CAPITAL		3,116	3,209	1,200	1,250	1,200	1,250
** UNALLOCATED							
TOTAL APPROP-ALLOC		1,277,941	1,284,146	1,615,533	1,729,429	1,610,673	1,723,266
SOURCE: GENERAL FUND		1,277,941	1,284,146	1,615,533	1,729,429	1,610,673	1,723,266
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,277,941	1,284,146	1,615,533	1,729,429	1,610,673	1,723,266
AVAILABLE: UNDEDICATED ALLOC.		1,277,941	1,284,146	1,615,533	1,729,429	1,610,673	1,723,266
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		267	252	252	252	252	252
- ENCUMBERED		573	3,907				
TRANSFERS - IN		2,707	68,000				
- OUT		-2,707					
TOTAL AVAILABLE		1,278,781	1,356,305	1,615,785	1,729,681	1,610,925	1,723,518
EXPENDITURES							
** PERSONAL SERVICE		814,813	873,347	1,165,300	1,273,871	1,165,300	1,273,871
** ALL OTHER		429,811	469,698	449,033	454,308	444,173	448,145
** CAPITAL		1,205	3,209	1,200	1,250	1,200	1,250
TOTAL EXPENDITURES		1,245,829	1,346,254	1,615,533	1,729,429	1,610,673	1,723,266
BALANCES:							
- LAPSED TO FUNDS		28,793	9,799				
- CARRIED FORWARD		4,159	252	252	252	252	252
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		21.0	21.0	21.0	21.0	21.0	21.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		21.0	21.0	21.0	21.0	21.0	21.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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: 07 Executive Department
 UNIT : 102 (Office of) Governor

PROGRAM : 0072 Blaine House

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	224,573		244,523		306,308		331,037	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		224,573		244,523		306,308		331,037	

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

To operate, maintain and ensure the preservation of the Blaine House as the official residence of the incumbent Governor of the State of Maine and the Governor's family and as a National Historic Landmark.

Functions of the Blaine House staff are to provide catering and housekeeping services for the Governor, the Governor's family and guests; to maintain House offices for the Governor; to display the mansion during public visiting hours; and to assist at official receptions and other gatherings at the Blaine House. The Governor is responsible for the operation of the building and general maintenance of its interior. The Bureau of Public Improvements maintains the grounds, service buildings and the exterior of the mansion, and is authorized to approve and execute any remodeling of the interior.

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
BLAINE HOUSE

APPROPS : 01007A007204 01407A007204

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	166,890	175,996	228,688	250,967	228,688	250,967
	** ALL OTHER	64,523	66,888	75,620	78,070	65,427	67,352
	** CAPITAL	1,500	1,500	2,000	2,000		
	** UNALLOCATED						
	TOTAL	232,913	244,384	306,308	331,037	294,115	318,319
ALL FUNDS							
	** PERSONAL SERVICE	166,890	175,996	228,688	250,967	228,688	250,967
	** ALL OTHER	64,523	66,888	75,620	78,070	65,427	67,352
	** CAPITAL	1,500	1,500	2,000	2,000		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	232,913	244,384	306,308	331,037	294,115	318,319
SOURCE: GENERAL FUND		232,913	244,384	306,308	331,037	294,115	318,319
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	232,913	244,384	306,308	331,037	294,115	318,319
AVAILABLE: UNDEDICATED ALLOC.		232,913	244,384	306,308	331,037	294,115	318,319
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		1	1	1	1	1	1
- ENCUMBERED		33	2,062				
TRANSFERS - IN		632					
- OUT		- 632					
	TOTAL AVAILABLE	232,947	246,447	306,309	331,038	294,116	318,320
EXPENDITURES							
	** PERSONAL SERVICE	166,851	174,073	228,688	250,967	228,688	250,967
	** ALL OTHER	55,759	68,950	75,620	78,070	65,427	67,352
	** CAPITAL	1,963	1,500	2,000	2,000		
	TOTAL EXPENDITURES	224,573	244,523	306,308	331,037	294,115	318,319
BALANCES:							
	- LAPSED TO FUNDS	6,311	1,923				
	- CARRIED FORWARD	2,063	1	1	1	1	1
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 : 0073 Blaine House Renovations & Repairs Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,789		2,000		25,000		25,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,789		2,000		25,000		25,000	

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

Provides funds for the Blaine House renovations and repair fund as provided in Title 5. Section 1516.

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
BLAINE HOUSE RENOVATIONS & REPAIRS FUND

APPROPS : 01007A007301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	10,000	2,000	25,000	25,000	25,000	25,000
** CAPITAL						
** UNALLOCATED						
TOTAL	10,000	2,000	25,000	25,000	25,000	25,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	10,000	2,000	25,000	25,000	25,000	25,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	10,000	2,000	25,000	25,000	25,000	25,000
SOURCE: GENERAL FUND	10,000	2,000	25,000	25,000	25,000	25,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	10,000	2,000	25,000	25,000	25,000	25,000
AVAILABLE: UNDEDICATED ALLOC.	10,000	2,000	25,000	25,000	25,000	25,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		7,211				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	10,000	9,211	25,000	25,000	25,000	25,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	2,789	2,000	25,000	25,000	25,000	25,000
** CAPITAL						
TOTAL EXPENDITURES	2,789	2,000	25,000	25,000	25,000	25,000
BALANCES:						
- LAPSED TO FUNDS		7,211				
- CARRIED FORWARD	7,211					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT : 102 (Office of) Governor

PROGRAM : 0644 Office of Volunteer Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	36,068		59,107		77,668		82,911	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		36,068		59,107		77,668		82,911	

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

This Office was established to encourage citizens to become more active in responding to community needs through volunteerism, by providing the technical assistance necessary to ensure community-wide volunteer efforts. The goals of this office would include: increasing local public recognition of the efforts of volunteers and increasing awareness of volunteer groups, through Volunteer Recognition Awards and other measures; establishing a system of ongoing education and training for volunteers and volunteer leaders, and developing the Annual Blaine House Conference on Volunteerism; coordinating public relations efforts, including publishing a newsletter on volunteerism in Maine; setting up a Volunteer Committee to help plan and implement special programs, and developing funding sources.

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
OFFICE OF VOLUNTEER SERVICES

APPROPS : 01007A064404 01407A064404

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	30,684	32,765	41,868	45,911	41,868	45,911
	** ALL OTHER	6,700	6,700	15,800	17,000	7,311	7,493
	** CAPITAL	2,643					
	** UNALLOCATED						
	TOTAL	40,027	39,465	57,668	62,911	49,179	53,404
ALL FUNDS							
	** PERSONAL SERVICE	30,684	32,765	41,868	45,911	41,868	45,911
	** ALL OTHER	13,700	26,700	35,800	37,000	27,311	27,493
	** CAPITAL	2,643					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	47,027	59,465	77,668	82,911	69,179	73,404
SOURCE: GENERAL FUND		40,027	39,465	57,668	62,911	49,179	53,404
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		7,000	20,000	20,000	20,000	20,000	20,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		47,027	59,465	77,668	82,911	69,179	73,404
AVAILABLE: UNDEDICATED ALLOC.		40,027	39,465	57,668	62,911	49,179	53,404
DEDICATED REVENUE-FED							
-NON-FED		490	20,000	20,000	20,000	20,000	20,000
BAL FWD -UNENCUMBERED			490	490	490	490	490
- ENCUMBERED							
TRANSFERS - IN		105					
- OUT		-1					
TOTAL AVAILABLE		40,621	59,955	78,158	83,401	69,669	73,894
EXPENDITURES							
	** PERSONAL SERVICE	27,942	32,407	41,868	45,911	41,868	45,911
	** ALL OTHER	5,519	26,700	35,800	37,000	27,311	27,493
	** CAPITAL	2,607					
	TOTAL EXPENDITURES	36,068	59,107	77,668	82,911	69,179	73,404
BALANCES:							
- LAPSED TO FUNDS		4,063	358				
- CARRIED FORWARD		490	490	490	490	490	490
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

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FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : 1 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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	77,610		75,129		87,279		93,027	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		77,610		75,129		87,279		93,027	

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 : 01007A060604 01407A060604

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	65,685	68,788	77,579	82,777	77,579	82,777
** ALL OTHER	6,746	6,996	9,700	10,250	7,087	7,276
** CAPITAL	1,250					
** UNALLOCATED						
TOTAL	73,681	75,784	87,279	93,027	84,666	90,053
ALL FUNDS						
** PERSONAL SERVICE	65,685	68,788	77,579	82,777	77,579	82,777
** ALL OTHER	6,746	6,996	9,700	10,250	7,087	7,276
** CAPITAL	1,250					
** UNALLOCATED						
TOTAL APPROP-ALLOC	73,681	75,784	87,279	93,027	84,666	90,053
SOURCE: GENERAL FUND	73,681	75,784	87,279	93,027	84,666	90,053
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	73,681	75,784	87,279	93,027	84,666	90,053
AVAILABLE: UNDEDICATED ALLOC.	73,681	75,784	87,279	93,027	84,666	90,053
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	3,380					
TRANSFERS - IN	864	250				
- OUT		250				
TOTAL AVAILABLE	77,925	75,784	87,279	93,027	84,666	90,053
EXPENDITURES						
** PERSONAL SERVICE	66,548	68,133	77,579	82,777	77,579	82,777
** ALL OTHER	8,398	6,746	9,700	10,250	7,087	7,276
** CAPITAL	2,664	250				
TOTAL EXPENDITURES	77,610	75,129	87,279	93,027	84,666	90,053
BALANCES:						
- LAPSED TO FUNDS	315	655				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	513,356		523,885		569,122		591,887	
	100								
	200								
	300								
	400								
	500								
	600								
	700		204,562		305,575		229,938		229,938
	800		1,904,995		2,000,000		2,000,000		2,000,000
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,622,913		2,829,460		2,799,060		2,821,825	

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

PURPOSE: The Division of Community Services has been designated to carry out the responsibilities of State Government in the system of community action agencies which is designed to enhance and stimulate economic opportunity and self-sufficiency for all Maine citizens. The purpose of the system is to assure an effective focusing of local, state and federal resources upon these goals, enabling disadvantaged citizens and their families to attain the skills, knowledge, motivation and opportunities needed to become self-sufficient. The Division is specifically responsible for the planning and financing of community services and community action agencies and the administration of the energy assistance, weatherization and repair, surplus foods, 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 and 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 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 56,000 households twice a year. Commodity foods are distributed through the community action agencies with the help of hundreds of volunteers. During FY '89-'90 the program distributed butter, milk, cornmeal, flour, rice, peanut butter, canned beans, raisins, dried eggs and canned pork.

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 : 01007C005204 01307C005204 01507C005204

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET 92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	362,191	356,252	388,951	413,884	388,951	413,884
	** ALL OTHER	54,444	190,981	180,171	178,003	154,682	154,758
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	416,635	547,233	569,122	591,887	543,633	568,642
ALL FUNDS							
	** PERSONAL SERVICE	542,463	543,024	517,262	551,330	517,262	551,330
	** ALL OTHER	2,156,255	2,298,784	2,281,798	2,270,495	2,256,309	2,247,250
	** CAPITAL	20,000	11,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,718,718	2,852,808	2,799,060	2,821,825	2,773,571	2,798,580
SOURCE: GENERAL FUND		416,635	547,233	569,122	591,887	543,633	568,642
HIGHWAY FUND							
FEDERAL EXPEND. FUND		302,083	305,575	229,938	229,938	229,938	229,938
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,718,718	2,852,808	2,799,060	2,821,825	2,773,571	2,798,580
AVAILABLE: UNDEDICATED ALLOC.		416,635	547,233	569,122	591,887	543,633	568,642
DEDICATED REVENUE-FED		2,055,366	2,305,575	2,229,938	2,229,938	2,229,938	2,229,938
-NON-FED							
BAL FWD -UNENCUMBERED		266,197	520,824	520,824	520,824	520,824	520,824
- ENCUMBERED		561,118	1,521				
TRANSFERS - IN		1,335					
- OUT		-1,335					
TOTAL AVAILABLE		3,299,316	3,375,153	3,319,884	3,342,649	3,294,395	3,319,404
EXPENDITURES							
	** PERSONAL SERVICE	494,658	518,155	517,262	551,330	517,262	551,330
	** ALL OTHER	2,110,262	2,300,305	2,281,798	2,270,495	2,256,309	2,247,250
	** CAPITAL	17,993	11,000				
	TOTAL EXPENDITURES	2,622,913	2,829,460	2,799,060	2,821,825	2,773,571	2,798,580
BALANCES:							
- LAPSED TO FUNDS		154,058	24,869				
- CARRIED FORWARD		522,345	520,824	520,824	520,824	520,824	520,824
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C			-1.5				
POSITIONS - NON LEG		11.0	11.0	9.0	9.0	9.0	9.0
SUMMARY: GENERAL FUND		11.0	9.5	9.0	9.0	9.0	9.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT		1.5	1.5	1.0	1.0	1.0	1.0
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		14.5	13.0	12.0	12.0	12.0	12.0

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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 & Weatherization

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		3,604,365						
Subgranted Direct Services	100	1,166,332	2,821,566	1,196,000	3,149,870	1,243,840	2,745,522	1,293,594	2,745,522
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,592,263		4,345,870		3,989,362		4,039,116	

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 3,000 household units were weatherized between July 1, 1989 to June 30, 1990.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES
ENERGY & WEATHERIZATION

APPROPS : 01007C039604 01307C039604 01407C039604 01407C039606

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	1,196,000	1,196,000	1,243,840	1,293,594	990,000	990,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,196,000	1,196,000	1,243,840	1,293,594	990,000	990,000
ALL FUNDS	** PERSONAL SERVICE	455,751	472,059	559,283	606,884	559,283	606,884
	** ALL OTHER	3,843,469	3,821,373	3,430,079	3,432,232	3,176,239	3,128,638
	** CAPITAL	20,000	10,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,319,220	4,303,432	3,989,362	4,039,116	3,735,522	3,735,522
SOURCE: GENERAL FUND		1,196,000	1,196,000	1,243,840	1,293,594	990,000	990,000
HIGHWAY FUND							
FEDERAL EXPEND. FUND		3,048,220	3,107,432	2,745,522	2,745,522	2,745,522	2,745,522
OTHER SPECIAL REV.		75,000					
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,319,220	4,303,432	3,989,362	4,039,116	3,735,522	3,735,522
AVAILABLE: UNDEDICATED ALLOC.		1,196,000	1,196,000	1,243,840	1,293,594	990,000	990,000
DEDICATED REVENUE-FED		3,480,815	3,107,432	2,745,522	2,745,522	2,745,522	2,745,522
-NON-FED		120					
BAL FWD -UNENCUMBERED		-1,793,637	442,340	442,340	442,340	442,340	442,340
- ENCUMBERED		2,837,744	42,438				
TRANSFERS - IN		2,356,000					
- OUT							
	TOTAL AVAILABLE	8,077,042	4,788,210	4,431,702	4,481,456	4,177,862	4,177,862
EXPENDITURES	** PERSONAL SERVICE	326,651	472,059	559,283	606,884	559,283	606,884
	** ALL OTHER	7,196,117	3,863,811	3,430,079	3,432,232	3,176,239	3,128,638
	** CAPITAL	69,495	10,000				
	TOTAL EXPENDITURES	7,592,263	4,345,870	3,989,362	4,039,116	3,735,522	3,735,522
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	484,778	442,340	442,340	442,340	442,340	442,340
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	16.0	16.0	15.0	15.0	15.0	15.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 07 Executive Department
UNIT : 107 Division of Community Services

PROGRAM : 0545 Head Start

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,349,509		2,444,766		2,561,117		2,692,077	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,349,509		2,444,766		2,561,117		2,692,077	

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

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 higher 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 : 01007C054504 01307C054504

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	49,594	47,987	52,718	58,258	52,718	58,258
	** ALL OTHER	2,326,210	2,388,951	2,508,399	2,633,819	2,366,784	2,366,956
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,375,804	2,436,938	2,561,117	2,692,077	2,419,502	2,425,214
ALL FUNDS	** PERSONAL SERVICE	49,594	47,987	52,718	58,258	52,718	58,258
	** ALL OTHER	2,326,210	2,388,951	2,508,399	2,633,819	2,366,784	2,366,956
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,375,804	2,436,938	2,561,117	2,692,077	2,419,502	2,425,214
SOURCE: GENERAL FUND		2,375,804	2,436,938	2,561,117	2,692,077	2,419,502	2,425,214
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,375,804	2,436,938	2,561,117	2,692,077	2,419,502	2,425,214
AVAILABLE: UNDEDICATED ALLOC.		2,375,804	2,436,938	2,561,117	2,692,077	2,419,502	2,425,214
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		57,372	77,853	77,853	77,853	77,853	77,853
- ENCUMBERED		2,013	7,828				
TRANSFERS - IN		151					
- OUT		- 151					
TOTAL AVAILABLE		2,435,189	2,522,619	2,638,970	2,769,930	2,497,355	2,503,067
EXPENDITURES	** PERSONAL SERVICE	34,268	47,987	52,718	58,258	52,718	58,258
	** ALL OTHER	2,315,241	2,396,779	2,508,399	2,633,819	2,366,784	2,366,956
	** CAPITAL						
	TOTAL EXPENDITURES	2,349,509	2,444,766	2,561,117	2,692,077	2,419,502	2,425,214
BALANCES:	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	85,681	77,853	77,853	77,853	77,853	77,853
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	1.5	1.5	1.5	1.5	1.5	1.5
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	1.5	1.5	1.5	1.5	1.5	1.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLDCK GRANT						
	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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,464	17,554,893	5,741	32,609,564	5,971	21,000,000	6,210	21,000,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,556,357		32,615,305		21,005,971		21,006,210	

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

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 1989-1990 heating season the program served 53,500 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 : 01007C046704 01307C046701 01407C046704 01407C046705 01507C046704

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	-5,322	5,741	5,971	6,210	5,891	6,047
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	-5,322	5,741	5,971	6,210	5,891	6,047
ALL FUNDS							
	** PERSONAL SERVICE	395,642	406,864	480,177	521,927	480,177	521,927
	** ALL OTHER	26,641,036	22,588,182	20,515,378	20,484,283	20,515,298	20,484,120
	** CAPITAL	42,000	10,695	10,416		10,416	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	27,078,678	23,005,741	21,005,971	21,006,210	21,005,891	21,006,047
SOURCE: GENERAL FUND		-5,322	5,741	5,971	6,210	5,891	6,047
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		5,084,000					
FEDERAL BLOCK GRANT FUN		22,000,000	23,000,000	21,000,000	21,000,000	21,000,000	21,000,000
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		27,078,678	23,005,741	21,005,971	21,006,210	21,005,891	21,006,047
AVAILABLE: UNDEDICATED ALLOC.		-5,322	5,741	5,971	6,210	5,891	6,047
DEDICATED REVENUE-FED		17,394,773	24,609,564	21,000,000	21,000,000	21,000,000	21,000,000
-NON-FED							
BAL FWD -UNENCUMBERED		- 181,764	205,951	205,951	205,951	205,951	205,951
- ENCUMBERED		529,079					
TRANSFERS - IN			8,000,000				
- OUT							
TOTAL AVAILABLE		17,736,766	32,821,256	21,211,922	21,212,161	21,211,842	21,211,998
EXPENDITURES							
	** PERSONAL SERVICE	319,210	406,864	480,177	521,927	480,177	521,927
	** ALL OTHER	17,198,847	32,197,746	20,515,378	20,484,283	20,515,298	20,484,120
	** CAPITAL	38,300	10,695	10,416		10,416	
	TOTAL EXPENDITURES	17,556,357	32,615,305	21,005,971	21,006,210	21,005,891	21,006,047
BALANCES:							
	- LAPSED TO FUNDS	-25,542					
	- CARRIED FORWARD	205,951	205,951	205,951	205,951	205,951	205,951
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT		14.0	14.0	13.0	13.0	13.0	13.0
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		14.0	14.0	13.0	13.0	13.0	13.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT : 107 Division of Community Services

PROGRAM : 0054 Temporary Housing Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	249,989		250,000		262,500		275,625	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		249,989		250,000		262,500		275,625	

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

THAP

HOMELESS: The purpose of the Temporary Housing Assistance Program Funds, allocated by the State of Maine, is to provide assistance for people who need shelter or who are in danger of becoming homeless through eviction. Assistance may include security deposits, rent arrearages, forward rent payments, or other expenses necessary to prevent eviction or to establish a person in a rent. These funds are restricted in that they may be passed through only to Community Action Agencies to assist those persons in need of the above described assistance.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES
TEMPORARY HOUSING ASSISTANCE PROGRAM

APPROPS : 01007CO05401

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	250,000	250,000	262,500	275,625	250,000	250,000
** CAPITAL						
** UNALLOCATED						
TOTAL	250,000	250,000	262,500	275,625	250,000	250,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	250,000	250,000	262,500	275,625	250,000	250,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	250,000	250,000	262,500	275,625	250,000	250,000
SOURCE: GENERAL FUND	250,000	250,000	262,500	275,625	250,000	250,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	250,000	250,000	262,500	275,625	250,000	250,000
AVAILABLE: UNDEDICATED ALLOC.	250,000	250,000	262,500	275,625	250,000	250,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		11				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	250,000	250,011	262,500	275,625	250,000	250,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	249,989	250,000	262,500	275,625	250,000	250,000
** CAPITAL						
TOTAL EXPENDITURES	249,989	250,000	262,500	275,625	250,000	250,000
BALANCES:						
- LAPSED TO FUNDS		11				
- CARRIED FORWARD	11					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	111,276		132,151		160,192		175,361	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		111,276		132,151		160,192		175,361	

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' Association 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 : 01007A007104 01307A007104

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	107,070	121,314	146,692	161,461	146,692	161,461
** ALL OTHER	11,958	12,163	13,500	13,900	11,600	11,800
** CAPITAL						
** UNALLOCATED						
TOTAL	119,028	133,477	160,192	175,361	158,292	173,261
ALL FUNDS						
** PERSONAL SERVICE	107,070	121,314	146,692	161,461	146,692	161,461
** ALL OTHER	11,958	12,163	13,500	13,900	11,600	11,800
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	119,028	133,477	160,192	175,361	158,292	173,261
SOURCE: GENERAL FUND	119,028	133,477	160,192	175,361	158,292	173,261
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLDC	119,028	133,477	160,192	175,361	158,292	173,261
AVAILABLE: UNDEDICATED ALLOC.	119,028	133,477	160,192	175,361	158,292	173,261
DEDICATED REVENUE-FED	684,468					
-NON-FED						
BAL FWD -UNENCUMBERED	4,556	689,024	689,024	689,024	689,024	689,024
- ENCUMBERED						
TRANSFERS - IN	417					
- OUT	- 417					
TOTAL AVAILABLE	808,052	822,501	849,216	864,385	847,316	852,285
EXPENDITURES						
** PERSONAL SERVICE	104,770	119,988	146,692	161,461	146,692	161,461
** ALL OTHER	6,506	12,163	13,500	13,900	11,600	11,800
** CAPITAL						
TOTAL EXPENDITURES	111,276	132,151	160,192	175,361	158,292	173,261
BALANCES:						
- LAPSED TO FUNDS	7,752	1,326				
- CARRIED FORWARD	689,024	689,024	689,024	689,024	689,024	689,024
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 105 State Planning Office

PROGRAM : 0082 Planning Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,197,082	1,114,389	1,332,283	1,768,294	1,533,505	1,181,787	1,616,775	1,250,650
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,311,471		3,100,577		2,715,292		2,867,425	

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

Unit: 0082 State Planning Office

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 to provide assistance to the Governor and the Legislature in identifying long-range goals and policies for the State by conducting analysis and assessments of the economic and natural resources of the State.

OBJECTIVES: For Fiscal Years 1992 through 1993, the State Planning Office has set the following objectives:

1. Continue to conduct long-term policy planning and analysis on key issues that affect the well being of the State.
2. Provide technical assistance to the Governor and the Legislature by undertaking special studies and preparing policy alternatives.
3. Conduct continuing economic analysis, including economic forecasting and collecting pertinent data, and statistics relating to the economy. Use this information to assist the Governor, the Legislature, and other agencies in formulating economic goals and programs to achieve these goals.
4. Administer Maine's Coastal Program among different levels of government in order to plan for, develop, conserve and regulate the State's coastal resources.
5. Continue to foster regional and statewide planning for and management of water and land resources.
6. Provide support for the Land for Maine's Future Board, through the coordination of land acquisition procedures, and the administration of the LMF Fund.
7. Maintain the "Register of Critical Areas," through the identification and designation of critical and coastal heritage areas, evaluation of identified critical areas; maintenance of the official list of native endangered and threatened plants of the state; implementation of measures that will encourage the conservation of these areas; and administration of necessary funds.
8. Provide comprehensive energy planning for the State by analyzing and recommending policies, including monitoring fuel costs and making energy conservation recommendations.

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE
PLANNING OFFICE

APPROPS : 01007B008201 01307B008201 01407B008201 01407B008202 01407B008203 01507B008201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	924,237	1,017,154	1,233,932	1,311,702	1,233,932	1,311,702
	** ALL OTHER	230,280	298,324	298,323	303,823	263,991	275,146
	** CAPITAL	8,264	1,250	1,250	1,250		
	** UNALLOCATED						
	TOTAL	1,162,781	1,316,728	1,533,505	1,616,775	1,497,923	1,586,848
ALL FUNDS							
	** PERSONAL SERVICE	1,379,758	1,485,865	1,793,780	1,913,310	1,793,780	1,913,310
	** ALL OTHER	689,484	773,636	905,262	938,265	867,930	906,588
	** CAPITAL	75,853	41,318	16,250	15,850	12,400	11,600
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,145,095	2,300,819	2,715,292	2,867,425	2,674,110	2,831,498
SOURCE: GENERAL FUND		1,162,781	1,316,728	1,533,505	1,616,775	1,497,923	1,586,848
HIGHWAY FUND							
FEDERAL EXPEND. FUND		741,272	767,851	997,167	1,062,026	996,567	1,060,026
OTHER SPECIAL REV.		170,740	156,240	184,620	188,624	179,620	184,624
FEDERAL BLOCK GRANT FUN		70,302	60,000				
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,145,095	2,300,819	2,715,292	2,867,425	2,674,110	2,831,498
AVAILABLE: UNDEDICATED ALLOC.		1,162,781	1,316,728	1,533,505	1,616,775	1,497,923	1,586,848
DEDICATED REVENUE-FED		2,428,677	2,583,442	2,546,167	2,766,026	2,546,167	2,766,026
-NON-FED		90,833	192,170	212,000	216,004	212,000	216,004
BAL FWD -UNENCUMBERED		- 216,255	553,286	419,580	512,604	419,580	518,204
- ENCUMBERED		427,912	22,762				
TRANSFERS - IN		145,285	48,976	65,644	68,926	65,644	68,926
- OUT		-1,131,175	-1,190,000	-1,549,000	-1,704,000	-1,549,000	-1,704,000
TOTAL AVAILABLE		2,908,058	3,527,364	3,227,896	3,476,335	3,192,314	3,452,008
EXPENDITURES							
	** PERSONAL SERVICE	1,341,453	1,565,456	1,793,780	1,913,310	1,793,780	1,913,310
	** ALL OTHER	846,137	1,431,928	905,262	938,265	867,930	906,588
	** CAPITAL	123,881	103,193	16,250	15,850	12,400	11,600
	TOTAL EXPENDITURES	2,311,471	3,100,577	2,715,292	2,867,425	2,674,110	2,831,498
BALANCES:							
- LAPSED TO FUNDS		20,539	7,207				
- CARRIED FORWARD		576,048	419,580	512,604	608,910	518,204	620,510
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	24.0	25.0	25.0	25.0	25.0	25.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	24.0	25.0	25.0	25.0	25.0	25.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	13.0	13.0	13.0	13.0	13.0	13.0
	OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	38.0	39.0	39.0	39.0	39.0	39.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 105 State Planning Office

PROGRAM : 0645 State Planning Office - Water Resources Management Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	21,223		65,120		20,137		-0-	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		21,223		65,120		20,137		-0-	

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

PURPOSE: To recommend a permanent framework for the State's role in water resource management.

OBJECTIVES: The Water Resources Management Board will provide the following data and recommendations to the Governor and the Legislature:

1. Recommendation for a permanent structure for a coordinated State role in water resources management.
2. Analysis of the extent of current state regulation of water resources.
3. Data on water use and supply.
4. Recommendation of a process for resolving water use disputes.
5. Recommendation of a system of priority water uses.
6. Evaluation of water conservation alternatives.

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE
STATE PLANNING OFFICE - WATER RESOURCE MANAGEMENT BOARD

APPROPS : 01007B064501

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	17,577	37,770	15,080		11,974	
** ALL OTHER	23,800	22,100	5,057		5,057	
** CAPITAL	2,952					
** UNALLOCATED						
TOTAL	44,329	59,870	20,137		17,031	
ALL FUNDS						
** PERSONAL SERVICE	17,577	37,770	15,080		11,974	
** ALL OTHER	23,800	22,100	5,057		5,057	
** CAPITAL	2,952					
** UNALLOCATED						
TOTAL APPROP-ALLOC	44,329	59,870	20,137		17,031	
SOURCE:						
GENERAL FUND	44,329	59,870	20,137		17,031	
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	44,329	59,870	20,137		17,031	
AVAILABLE:						
UNDEDICATED ALLOC.	44,329	59,870	20,137		17,031	
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		5,250				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	44,329	65,120	20,137		17,031	
EXPENDITURES						
** PERSONAL SERVICE	17,018	37,770	15,080		11,974	
** ALL OTHER	4,205	27,350	5,057		5,057	
** CAPITAL						
TOTAL EXPENDITURES	21,223	65,120	20,137		17,031	
BALANCES:						
- LAPSED TO FUNDS	17,856					
- CARRIED FORWARD	5,250					
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS C	1.0	1.0	1.0		1.0	
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	1.0	1.0	1.0		1.0	
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	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 : 413 (Office of) Public Advocate

PROGRAM : 0410 Public Advocate

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	512,853		533,444		526,203		563,771	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		512,853		533,444		526,203		563,771	

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, federal agencies and the courts in matters relating to the rates charged and services provided by electric, telephone, natural gas and water utilities doing business in Maine.

EXECUTIVE DEPARTMENT
(OFFICE OF) PUBLIC ADVOCATE
PUBLIC ADVOCATE

APPROPS : 01007H041001 01407H041002 01407H041003

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	191,782	336,660	361,803	383,146	361,803	383,146
	** ALL OTHER	57,264	145,863	164,400	180,625	147,797	148,621
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	249,046	482,523	526,203	563,771	509,600	531,767
ALL FUNDS							
	** PERSONAL SERVICE	306,782	336,660	361,803	383,146	361,803	383,146
	** ALL OTHER	141,264	145,863	164,400	180,625	147,797	148,621
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	448,046	482,523	526,203	563,771	509,600	531,767
SOURCE: GENERAL FUND		249,046	482,523	526,203	563,771	509,600	531,767
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		199,000					
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		448,046	482,523	526,203	563,771	509,600	531,767
AVAILABLE: UNDEDICATED ALLOC.		249,046	482,523	526,203	563,771	509,600	531,767
DEDICATED REVENUE-FED							
-NON-FED		249,000					
BAL FWD -UNENCUMBERED		1,245	53,484	14,897	14,897	14,897	14,897
- ENCUMBERED		64,162	14,135				
TRANSFERS - IN		20,996					
- OUT		- 996					
TOTAL AVAILABLE		583,453	550,142	541,100	578,668	524,497	546,664
EXPENDITURES							
	** PERSONAL SERVICE	301,250	334,859	361,803	383,146	361,803	383,146
	** ALL OTHER	211,512	198,585	164,400	180,625	147,797	148,621
	** CAPITAL	91					
	TOTAL EXPENDITURES	512,853	533,444	526,203	563,771	509,600	531,767
BALANCES:							
	- LAPSED TO FUNDS	2,981	1,801				
	- CARRIED FORWARD	67,619	14,897	14,897	14,897	14,897	14,897
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	3.0	7.0	7.0	7.0	7.0	7.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	3.0	7.0	7.0	7.0	7.0	7.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	4.0					
	FEDERAL BLOCK GRANT						
	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: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	305,413	8,413	368,900	27,866	435,493	10,000	456,824	0
Maine Research & Productivity Center	100	402,165	0	421,900	0	380,000	0	400,000	0
Centers for Innovation	200	699,251	0	1,173,700	0	760,000	0	800,000	0
Research Excellence Partnership	300	20,000	281,000	300,000	585,000	300,000	290,000	300,000	0
Marine Research Board	400	0	0	0	0	0	0	0	0
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,716,242		2,877,366		2,175,493		1,956,824	

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

The Maine Science and Technology Commission (MSTC), formed in July, 1988, was given the task of creating partnerships between industry, academia, and government which would strengthen Maine's industrial base and enhance its research capabilities. In order to accomplish this, the MSTC has established three Centers for Innovation (in Aquaculture, Biotechnology, and Metals and Electronics Manufacturing), the Maine Research and Productivity Center, the Research Excellence Partnership, and the newly-legislated Marine Research Board.

EPSCoR P Form

Centers for Innovation (CFI) Program

	FY89	FY90**	FY92	FY93
Outside Funds Leveraged	.7M	.9M	2.5M	3.2M
Projects Funded	23	20	25	25
Firms/Institutions Involved	50+	100+	250+	400+
New Products/Services Developed	*	10	25	30
Businesses Created or Expanded	*	7	15	18
Jobs Created or Upgraded	*	10	30	35

* No accurate way to measure

** These are estimates for FY90. Precise figures are not yet available because CFIs will be operating under FY90 funds through the fall of 1990.

Maine Research and Productivity Center

During FY89 and FY90, the Maine Research and Productivity Center (MRPC) contacted several hundred potential clients, which resulted in their providing "broker" services for over 30 technical assistance projects, 17 of which were awarded funding under MRPC's MIRAP program. During FY92 and FY93, MRPC is expected to "broker" substantially more technical assistance projects, and award MIRAP funds to 30-40 qualified Maine firms.

INDICATOR	FY 88	Actual FY 89	FY 90	Estimated FY 91	Projected FY 92	Projected FY 93
\$\$ Federal grants directed to Program	0	0	0.3M	0.75M	1.95M	2.5
\$\$ Outside funds leveraged	0	0.05M	1.35M	1.7M	2.5	3.0
# Firms/institutions involved	0	6	20	25	40+	50+
# Research jobs created or upgraded	0	0	20	22	46	50+
# undergraduate/graduate students involved	0	0	4	4	38	50+
# K-12 students involved	2,000	3,000	3,000	3,000	3,500	3,500+
# K-12 teachers with Master's in Earth System Sciences	0	0	0	0	0	20

The Maine EPSCoR Program will be entering its 3rd and 4th year in the FY92-93 budget biennium. This program has an academic research focus because of the importance of a sound science and engineering research and education foundation to the State of Maine's economic development strategy which includes science and technology as a component. Increases in the above indicators demonstrate a growing positive research environment in Maine.

NOTE: The projections specified are based on full funding of Part I and Part II requests.

EXECUTIVE DEPARTMENT
MAINE SCIENCE AND TECHNOLOGY COMMISSION
MAINE SCIENCE AND TECHNOLOGY COMMISSION

APPROPS : 01007G059601 01307G059603 01407G059604

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	182,607	230,235	262,493	278,474	262,803	278,784
	** ALL OTHER	1,292,100	1,516,851	1,613,000	1,678,350	1,545,014	1,546,700
	** CAPITAL	2,000					
	** UNALLOCATED						
	TOTAL	1,476,707	1,747,086	1,875,493	1,956,824	1,807,817	1,825,484
ALL FUNDS							
	** PERSONAL SERVICE	182,607	230,235	262,493	278,474	262,803	278,784
	** ALL OTHER	1,292,100	2,193,371	1,913,000	1,678,350	1,845,014	1,546,700
	** CAPITAL	2,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,476,707	2,423,606	2,175,493	1,956,824	2,107,817	1,825,484
SOURCE: GENERAL FUND		1,476,707	1,747,086	1,875,493	1,956,824	1,807,817	1,825,484
HIGHWAY FUND							
FEDERAL EXPEND. FUND			676,520	300,000		300,000	
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,476,707	2,423,606	2,175,493	1,956,824	2,107,817	1,825,484
AVAILABLE: UNDEDICATED ALLOC.		1,476,707	1,747,086	1,875,493	1,956,824	1,807,817	1,825,484
DEDICATED REVENUE-FED		300,000	600,000	300,000		300,000	
-NON-FED		2,635					
BAL FWD -UNENCUMBERED			12,866	9,491	9,491	9,491	9,491
- ENCUMBERED		490,931	529,608				
TRANSFERS - IN		672					
- OUT		- 672					
	TOTAL AVAILABLE	2,270,273	2,889,560	2,184,984	1,966,315	2,117,308	1,834,975
EXPENDITURES							
	** PERSONAL SERVICE	171,409	227,532	262,493	278,474	262,803	278,784
	** ALL OTHER	1,543,048	2,649,621	1,913,000	1,678,350	1,845,014	1,546,700
	** CAPITAL	1,785	213				
	TOTAL EXPENDITURES	1,716,242	2,877,366	2,175,493	1,956,824	2,107,817	1,825,484
BALANCES:							
- LAPSED TO FUNDS		11,557	2,703				
- CARRIED FORWARD		542,474	9,491	9,491	9,491	9,491	9,491
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	5.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive Department
UNIT : 118 Office of Substance Abuse

PROGRAM : 0679 Office of Substance Abuse

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0	0	5,890,282	3,269,423	\$5,963,982	\$3,359,846	\$6,041,486	\$3,359,846
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				9,159,705		\$9,323,828		\$9,401,332	

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

PURPOSE: The Office of Substance Abuse is the single administrative unit within State government, accountable directly to the Governor, with responsibility for planning, developing, implementing and coordinating all of the State's substance abuse prevention and treatment activities and services. A major responsibility of the Office is to establish an integrated approach to the problem of substance abuse and to focus all the varied resources of the State on developing a comprehensive and effective range of substance abuse prevention and treatment activities and services. The office maintains an evaluation, planning, contract monitoring, and licensing system to assess the need for substance abuse programming and to assure its effectiveness in resolving the substance abuse problem.

- OBJECTIVES:**
1. Reduce the incidence and prevalence of substance abuse through programs of treatment, prevention/intervention and support of educational programming.
 2. Establish the overall plans, policies, objectives and priorities for all State substance abuse prevention and treatment functions, except the prevention of drug traffic and the State Employee Assistance Program.
 3. Develop and provide for the implementation of a comprehensive State plan for substance abuse.
 4. Provide and coordinate the funding for research, program planning/development and delivery of substance abuse prevention/treatment services.
 5. Monitor and evaluate the effectiveness of publicly funded substance abuse services.
 6. Establish operating and treatment standards and administer all contracts with community substance abuse service providers.

CASELOAD: Extent and Nature of Problem: The estimated annual economic cost of substance abuse to the Maine economy is \$700 million, resulting from lost production, health care costs, motor vehicle accidents, criminal justice system costs, and lost wages due to unemployment. There are approximately 100,000 problem drinkers/alcoholics in Maine. There are approximately 89,000 persons using drugs on a monthly basis. Alcohol abuse is a significant factor in 50% of fatal accidents and 80% of five deaths. Approximately two thirds of all suicides and one-half of all homicides are alcohol and drug related. An estimated 40,000 Maine women have severe problems with substance abuse. It is estimated that as many as 1,000 drug and alcohol affected infants are born in Maine annually. Twelve percent of the adolescent population in Maine experience problems as a result of substance abuse. Approximately 50% of the incidence of child abuse is alcohol and drug related and more than half of teenage deaths are substance abuse related. On any given day, Maine currently has approximately 2,000 adults in state correctional institutions.

Programmatic Response: Over 12,000 persons are served annually in community treatment programs. The most frequent primary drug of choice of persons entering treatment is alcohol (82%). The second most frequent primary drug reported at time of admission is cocaine (9%). Forty-three percent of the admissions reported daily use of their drug of choice. More than four out of every ten persons admitted, reported a secondary drug problem. Forty-four percent of the admissions were unemployed and 64% had no health insurance.

MATCHING: In addition to the State General Fund request, the office received approximately 2.9 million as its share of the Federal Alcohol, Drug, and Mental Health Act Block Grant and an additional \$321,077 through federal categorical funds.

COMPARATIVE PERFORMANCE DATA:

1988	1989	1990*	1991	1992	1993
10,813	11,158	12,854	12,800	13,000	13,400

* The FY'90 figure includes clients served by the Driver Education Evaluation Program.

EXECUTIVE DEPARTMENT
OFFICE OF SUBSTANCE ABUSE
OFFICE OF SUBSTANCE ABUSE

APPROPS : 01007S067901 01307S067901 01507S067901

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	456,795	554,698	598,342	554,698	598,342	
	** ALL OTHER	5,355,089	5,404,664	5,441,194	5,365,056	5,367,743	
	** CAPITAL	8,450	4,620	1,950	4,620	1,950	
	** UNALLOCATED						
	TOTAL	5,820,334	5,963,982	6,041,486	5,924,374	5,968,035	
ALL FUNDS							
	** PERSONAL SERVICE	591,702	717,825	772,643	717,825	772,643	
	** ALL OTHER	8,580,028	8,601,383	8,626,739	8,561,775	8,553,288	
	** CAPITAL	8,450	4,620	1,950	4,620	1,950	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	9,180,180	9,323,828	9,401,332	9,284,220	9,327,881	
SOURCE: GENERAL FUND							
	HIGHWAY FUND	5,820,334	5,963,982	6,041,486	5,924,374	5,968,035	
	FEDERAL EXPEND. FUND		391,077	391,077	391,077	391,077	
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN	3,359,846	2,968,769	2,968,769	2,968,769	2,968,769	
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	9,180,180	9,323,828	9,401,332	9,284,220	9,327,881	
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	5,820,334	5,963,982	6,041,486	5,924,374	5,968,035	
	-NON-FED	3,359,846	3,359,846	3,359,846	3,359,846	3,359,846	
	BAL FWD -UNENCUMBERED		90,423	90,423	90,423	90,423	
	- ENCUMBERED						
	TRANSFERS - IN	160,371					
	- OUT	-90,423					
	TOTAL AVAILABLE	9,250,128	9,414,251	9,491,755	9,374,643	9,418,304	
EXPENDITURES							
	** PERSONAL SERVICE	591,702	717,825	772,643	717,825	772,643	
	** ALL OTHER	8,559,553	8,601,383	8,626,739	8,561,775	8,553,288	
	** CAPITAL	8,450	4,620	1,950	4,620	1,950	
	TOTAL EXPENDITURES	9,159,705	9,323,828	9,401,332	9,284,220	9,327,881	
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	90,423	90,423	90,423	90,423	90,423	
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	15.0	15.0	15.0	15.0	15.0	
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT	4.0	4.0	4.0	4.0	4.0	
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	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: 08 Department of Finance
 UNIT : 114 Department of Finance

PROGRAM : 0018 Administration - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	160,674		177,852		201,755		212,161	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		160,674		177,852		201,755		212,161	

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 1992-93 biennium including basic staff and contractual services required by this office.

DEPARTMENT OF FINANCE
 DEPARTMENT OF FINANCE
 ADMINISTRATION - FINANCE
 APPROPS : 01008A001801 01408A001802

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	148,054	167,191	189,390	199,336	189,436	199,382
	** ALL OTHER	10,771	11,066	12,365	12,825	11,288	11,592
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	158,825	178,257	201,755	212,161	200,724	210,974
ALL FUNDS							
	** PERSONAL SERVICE	148,054	167,191	189,390	199,336	189,436	199,382
	** ALL OTHER	10,771	11,066	12,365	12,825	11,288	11,592
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	158,825	178,257	201,755	212,161	200,724	210,974
SOURCE: GENERAL FUND		158,825	178,257	201,755	212,161	200,724	210,974
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		158,825	178,257	201,755	212,161	200,724	210,974
AVAILABLE: UNDEDICATED ALLOC.		158,825	178,257	201,755	212,161	200,724	210,974
DEDICATED REVENUE-FED							
NON-FED							
BAL FWD -UNENCUMBERED		3	3	3	3	3	3
ENCUMBERED							
TRANSFERS - IN		3,674					
OUT							
TOTAL AVAILABLE		162,502	178,260	201,758	212,164	200,727	210,977
EXPENDITURES							
	** PERSONAL SERVICE	151,961	166,786	189,390	199,336	189,436	199,382
	** ALL OTHER	8,713	11,066	12,365	12,825	11,288	11,592
	** CAPITAL						
	TOTAL EXPENDITURES	160,674	177,852	201,755	212,161	200,724	210,974
BALANCES:							
	- LAPSED TO FUNDS	1,825	405				
	- CARRIED FORWARD	3	3	3	3	3	3
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 : 0299 Independent Audit - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000.	120,000		90,000		75,000		75,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		120,000		90,000		75,000		75,000	

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 : 01008AO29901

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	90,000	90,000	75,000	75,000	75,000	75,000
** CAPITAL						
** UNALLOCATED						
TOTAL	90,000	90,000	75,000	75,000	75,000	75,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	90,000	90,000	75,000	75,000	75,000	75,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	90,000	90,000	75,000	75,000	75,000	75,000
SOURCE: GENERAL FUND	90,000	90,000	75,000	75,000	75,000	75,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	90,000	90,000	75,000	75,000	75,000	75,000
AVAILABLE: UNDEDICATED ALLOC.	90,000	90,000	75,000	75,000	75,000	75,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	30,000					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	120,000	90,000	75,000	75,000	75,000	75,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	120,000	90,000	75,000	75,000	75,000	75,000
** CAPITAL						
TOTAL EXPENDITURES	120,000	90,000	75,000	75,000	75,000	75,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,999							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,999							

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

PROGRAM PURPOSE:

Provides additional reserves to cover costs of Legislative Miscellaneous Acts and Resolves.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature appropriates funds for Miscellaneous Acts and Resolves. The funds are allotted and expended under this program for one time purposes such as reimbursement for private property loss or damage, purchase of town histories, funds to various municipalities, and funds for assistance requested in special bills to the Legislature.

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE
MISCELLANEOUS ACTS & RESOLVES - FINANCE

APPROPS : 01008AO30601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE		- 288,800				
** ALL OTHER	1,999					
** CAPITAL						
** UNALLOCATED						
TOTAL	1,999	- 288,800				
ALL FUNDS						
** PERSONAL SERVICE		- 288,800				
** ALL OTHER	1,999					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,999	- 288,800				
SOURCE: GENERAL FUND	1,999	- 288,800				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,999	- 288,800				
AVAILABLE: UNDEDICATED ALLOC.	1,999	- 288,800				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN		288,800				
- OUT						
TOTAL AVAILABLE	1,999					
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	1,999					
** CAPITAL						
TOTAL EXPENDITURES	1,999					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0630 Property Tax Relief Reserve

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		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:									

The Property Tax Relief Reserve was established by Chapter 68, P.L. 1989 for property tax relief purposes.

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE
PROPERTY TAX RELIEF RESERVE

APPROPS : 01008A063001

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	13,985,507					
** CAPITAL						
** UNALLOCATED	57,425					
TOTAL	14,042,932					
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	13,985,507					
** CAPITAL						
** UNALLOCATED	57,425					
TOTAL APPROP-ALLOC	14,042,932					
SOURCE:						
GENERAL FUND	14,042,932					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	14,042,932					
AVAILABLE:						
UNDEDICATED ALLOC.	14,042,932					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		5,616,378				
- ENCUMBERED						
TRANSFERS - IN		347,370				
- OUT	-8,426,554	-6,073,288				
TOTAL AVAILABLE	5,616,378	- 109,540				
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		- 109,540				
- CARRIED FORWARD	5,616,378					
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 114 Department of Finance

PROGRAM : 0415 Rainy Day Fund Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	90 OTHER FUNDS	ESTIMATED GENERAL FUND	91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	93 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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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 : 01008A041501 01008A041508

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	-26,623,013	-2,600,000				
TOTAL	-26,623,013	-2,600,000				
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	-26,623,013	-2,600,000				
TOTAL APPROP-ALLOC	-26,623,013	-2,600,000				
SOURCE: GENERAL FUND	-26,623,013	-2,600,000				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-26,623,013	-2,600,000				
AVAILABLE: UNDEDICATED ALLOC.	-26,623,013	-2,600,000				
DEDICATED REVENUE-FED						
-NON-FED	428,000	141,836				
BAL FWD -UNENCUMBERED	25,000,000	3,534,987	1,076,623	1,076,623	1,076,623	1,076,623
- ENCUMBERED						
TRANSFERS - IN	4,730,000					
- OUT						
TOTAL AVAILABLE	3,534,987	1,076,623	1,076,623	1,076,623	1,076,623	1,076,623
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,534,987	1,076,623	1,076,623	1,076,623	1,076,623	1,076,623
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 114 Department of Finance

PROGRAM : 0305 Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	90 OTHER FUNDS	GENERAL FUND	91 OTHER FUNDS	GENERAL FUND	92 OTHER FUNDS	GENERAL FUND	93 OTHER FUNDS
ADMINISTRATION	000			8,498,791	7,003,547				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$				15,502,338					

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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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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 : 01008A030502 01208A030501

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	1,167,123	3,002,510				
** ALL OTHER	47,000	51,500				
** CAPITAL						
** UNALLOCATED						
TOTAL	1,214,123	3,054,010				
ALL FUNDS						
** PERSONAL SERVICE	1,663,407	3,182,792				
** ALL OTHER	47,000	51,500				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,710,407	3,234,292				
SOURCE:						
GENERAL FUND	1,214,123	3,054,010				
HIGHWAY FUND	496,284	180,282				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,710,407	3,234,292				
AVAILABLE:						
UNDEDICATED ALLOC.	1,710,407	3,234,292				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	19,398,389	12,339,628				
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-8,769,168	-71,582				
TOTAL AVAILABLE	12,339,628	15,502,338				
EXPENDITURES						
** PERSONAL SERVICE		15,502,338				
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES		15,502,338				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	12,339,628					
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0659 Solid Waste Management Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			1,620,342					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,620,342					

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

This account requires no appropriation for Fy 92 and 93 as this will be funded from a dedicated account.

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE
SOLID WASTE MANAGEMENT FUND

APPROPS : 01008A065901 01408A065901

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	884,101					
** CAPITAL						
** UNALLOCATED						
TOTAL	884,101					
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	884,101					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	884,101					
SOURCE: GENERAL FUND						
HIGHWAY FUND	884,101					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	884,101					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	884,101					
-NON-FED	687,747	7,214,794	5,544,000	5,911,200	5,544,000	5,911,200
BAL FWD -UNENCUMBERED		134,493	134,493	134,493	134,493	134,493
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-1,437,354	-5,594,452	-5,544,000	-5,911,200	-5,544,000	-5,911,200
TOTAL AVAILABLE	134,494	1,754,835	134,493	134,493	134,493	134,493
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER		1,620,342				
** CAPITAL						
TOTAL EXPENDITURES		1,620,342				
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	134,493	134,493	134,493	134,493	134,493	134,493
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0154 State Contingency Account - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		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:									

The State Contingency Account was established to meet future unbudgeted obligations of State Government.

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE
STATE CONTINGENCY ACCOUNT - FINANCE

APPROPS : 01008AO15401 01208AO15402

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	4,736,337	10,265,489				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	-4,736,337	-10,265,489				
TOTAL						
ALL FUNDS						
** PERSONAL SERVICE	4,736,337	10,265,489				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	-4,736,337	-10,265,489				
TOTAL APPROP-ALLOC						

SOURCE: GENERAL FUND
HIGHWAY FUND
FEDERAL EXPEND. FUND
OTHER SPECIAL REV.
FEDERAL BLOCK GRANT FUN
MISCELLANEOUS FUNDS
TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.
DEDICATED REVENUE--FED
-NON-FED
BAL FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - IN
- OUT
TOTAL AVAILABLE

EXPENDITURES ** PERSONAL SERVICE
** ALL OTHER
** CAPITAL
TOTAL EXPENDITURES

BALANCES: - LAPSED TO FUNDS
- CARRIED FORWARD

POSITIONS: GENERAL FUND
POSITIONS - LEGIS C
POSITIONS - NON LEG
SUMMARY: GENERAL FUND
HIGHWAY FUND
FEDERAL EXPEND. FUN
OTHER SPECIAL REV.
FEDERAL BLOCK GRANT
MISCELLANEOUS FUNDS
TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 119 Bureau of Accounts and Control

PROGRAM : 0056 Accounts & Control - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,194,947		1,952,237		2,142,565		2,281,098	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,194,947		1,952,237		2,142,565		2,281,098	

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.
- 2) To provide support to all State agencies in the use of the MFASIS systems.

DEPARTMENT OF FINANCE
BUREAU OF ACCOUNTS AND CONTROL
ACCOUNTS & CONTROL - BUREAU OF

APPROPS : 01008A005601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	1,606,364	1,537,198	1,763,872	1,891,201	1,755,417	1,882,746
** ALL OTHER	558,667	394,130	362,693	373,897	351,011	357,479
** CAPITAL	15,756	15,567	16,000	16,000	16,000	16,000
** UNALLOCATED						
TOTAL	2,180,787	1,946,895	2,142,565	2,281,098	2,122,428	2,256,225
ALL FUNDS						
** PERSONAL SERVICE	1,606,364	1,537,198	1,763,872	1,891,201	1,755,417	1,882,746
** ALL OTHER	558,667	394,130	362,693	373,897	351,011	357,479
** CAPITAL	15,756	15,567	16,000	16,000	16,000	16,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,180,787	1,946,895	2,142,565	2,281,098	2,122,428	2,256,225
SOURCE: GENERAL FUND	2,180,787	1,946,895	2,142,565	2,281,098	2,122,428	2,256,225
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,180,787	1,946,895	2,142,565	2,281,098	2,122,428	2,256,225
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,180,787	1,946,895	2,142,565	2,281,098	2,122,428	2,256,225
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	23,638	8,997				
TRANSFERS - IN	5,946					
- OUT	-1,547					
TOTAL AVAILABLE	2,208,824	1,955,892	2,142,565	2,281,098	2,122,428	2,256,225
EXPENDITURES						
** PERSONAL SERVICE	1,610,763	1,533,475	1,763,872	1,891,201	1,755,417	1,882,746
** ALL OTHER	557,171	403,195	362,693	373,897	351,011	357,479
** CAPITAL	27,013	15,567	16,000	16,000	16,000	16,000
TOTAL EXPENDITURES	2,194,947	1,952,237	2,142,565	2,281,098	2,122,428	2,256,225
BALANCES:						
- LAPSED TO FUNDS	4,880	3,655				
- CARRIED FORWARD	8,997					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	56.0	53.0	52.5	52.5	52.5	52.5
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	56.0	53.0	52.5	52.5	52.5	52.5
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	56.0	53.0	52.5	52.5	52.5	52.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 119 Bureau of Accounts and Control

PROGRAM : 0058 Accounts & Control - Bureau of - Systems Project

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,922,230		1,811,935		3,000,000		2,635,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,922,230		1,811,935		3,000,000		2,635,000	

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

This provides for the operation, necessary maintenance and improvements to the State's financial and administrative systems. These systems include the Statewide Accounting System, the Human Resource System (payroll, personnel, and position control) and the Budget Management System.

DEPARTMENT OF FINANCE
BUREAU OF ACCOUNTS AND CONTROL
ACCOUNTS & CONTROL - BUREAU OF - SYSTEMS PROJECT

APPROPS : 01008A005801

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	93,800	98,500				
** ALL OTHER	3,706,200	1,401,500	2,975,000	2,610,000	2,975,000	2,610,000
** CAPITAL			25,000	25,000	25,000	25,000
** UNALLDCATED						
TOTAL	3,800,000	1,500,000	3,000,000	2,635,000	3,000,000	2,635,000
ALL FUNDS						
** PERSONAL SERVICE	93,800	98,500				
** ALL OTHER	3,706,200	1,401,500	2,975,000	2,610,000	2,975,000	2,610,000
** CAPITAL			25,000	25,000	25,000	25,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,800,000	1,500,000	3,000,000	2,635,000	3,000,000	2,635,000
SOURCE: GENERAL FUND	3,800,000	1,500,000	3,000,000	2,635,000	3,000,000	2,635,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,800,000	1,500,000	3,000,000	2,635,000	3,000,000	2,635,000
AVAILABLE: UNDEDICATED ALLOC.	3,800,000	1,500,000	3,000,000	2,635,000	3,000,000	2,635,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1,429,646	312,174				
TRANSFERS - IN	237,445					
- OUT	- 200,000					
TOTAL AVAILABLE	5,257,091	1,812,174	3,000,000	2,635,000	3,000,000	2,635,000
EXPENDITURES						
** PERSONAL SERVICE	61,762	98,261				
** ALL OTHER	4,648,764	1,605,768	2,975,000	2,610,000	2,975,000	2,610,000
** CAPITAL	211,704	107,906	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES	4,922,230	1,811,935	3,000,000	2,635,000	3,000,000	2,635,000
BALANCES:						
- LAPSED TO FUNDS	32,687	239				
- CARRIED FORWARD	312,174					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 116 Division of Administrative services

PROGRAM : 0087 Administrative Services - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	542,724		537,827		644,638		679,802	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		542,724		537,827		644,638		679,802	

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 : 01008A008701

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	487,680	501,098	596,045	633,243	596,045	633,243
	** ALL OTHER	41,104	37,942	45,943	44,559	36,212	36,873
	** CAPITAL			2,650	2,000	2,000	2,000
	** UNALLOCATED						
	TOTAL	528,784	539,040	644,638	679,802	634,257	672,116
ALL FUNDS							
	** PERSONAL SERVICE	487,680	501,098	596,045	633,243	596,045	633,243
	** ALL OTHER	41,104	37,942	45,943	44,559	36,212	36,873
	** CAPITAL			2,650	2,000	2,000	2,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	528,784	539,040	644,638	679,802	634,257	672,116
SOURCE: GENERAL FUND		528,784	539,040	644,638	679,802	634,257	672,116
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	528,784	539,040	644,638	679,802	634,257	672,116
AVAILABLE: UNDEDICATED ALLOC.		528,784	539,040	644,638	679,802	634,257	672,116
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		6,026					
TRANSFERS - IN		8,480					
- OUT							
	TOTAL AVAILABLE	543,290	539,040	644,638	679,802	634,257	672,116
EXPENDITURES							
	** PERSONAL SERVICE	498,657	499,885	596,045	633,243	596,045	633,243
	** ALL OTHER	39,015	37,942	45,943	44,559	36,212	36,873
	** CAPITAL	5,052		2,650	2,000	2,000	2,000
	TOTAL EXPENDITURES	542,724	537,827	644,638	679,802	634,257	672,116
BALANCES:							
	- LAPSED TO FUNDS	566	1,213				
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	16.0	16.0	16.0	16.0	16.0	16.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	16.0	16.0	16.0	16.0	16.0	16.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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: 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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	578,337		601,897		706,988		770,235	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		578,337		601,897		706,988		770,235	

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 of 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 : 01008A005501

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	484,799	543,644	637,039	684,525	637,162	684,648
	** ALL OTHER	63,427	58,570	58,684	80,975	56,401	77,234
	** CAPITAL	7,500	1,000	11,265	4,735	11,265	4,735
	** UNALLOCATED						
	TOTAL	555,726	603,214	706,988	770,235	704,828	766,617
ALL FUNDS							
	** PERSONAL SERVICE	484,799	543,644	637,039	684,525	637,162	684,648
	** ALL OTHER	63,427	58,570	58,684	80,975	56,401	77,234
	** CAPITAL	7,500	1,000	11,265	4,735	11,265	4,735
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	555,726	603,214	706,988	770,235	704,828	766,617
SOURCE: GENERAL FUND		555,726	603,214	706,988	770,235	704,828	766,617
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		555,726	603,214	706,988	770,235	704,828	766,617
AVAILABLE: UNDEDICATED ALLOC.		555,726	603,214	706,988	770,235	704,828	766,617
DEDICATED REVENUE-FED							
NON-FED							
BAL FWD -UNENCUMBERED							
ENCUMBERED		29,937					
TRANSFERS - IN		1,715					
OUT		-5,715					
TOTAL AVAILABLE		581,663	603,214	706,988	770,235	704,828	766,617
EXPENDITURES							
	** PERSONAL SERVICE	481,932	542,327	637,039	684,525	637,162	684,648
	** ALL OTHER	60,710	58,570	58,684	80,975	56,401	77,234
	** CAPITAL	35,695	1,000	11,265	4,735	11,265	4,735
	TOTAL EXPENDITURES	578,337	601,897	706,988	770,235	704,828	766,617
BALANCES:							
	- LAPSED TO FUNDS	3,326	1,317				
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	13.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	13.0	13.0	13.0	13.0	13.0	13.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
UNIT : 117 Bureau of the Budget

PROGRAM : 0066 Telecommunication Reserve Account

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		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								
	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 Telecommunication Reserve Account was established by Chapter 483, P.L. 1989 to assist agencies in paying their share of central telephone switchboard operator salaries.

DEPARTMENT OF FINANCE
BUREAU OF THE BUDGET
TELECOMMUNICATION RESERVE ACCOUNT

APPROPS : 01008A006601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	50,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	50,000					
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	50,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	50,000					
SOURCE: GENERAL FUND	50,000					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	50,000					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	50,000					
-NON-FED						
BAL FWD -UNENCUMBERED		50,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	50,000	50,000				
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		50,000				
- CARRIED FORWARD	50,000					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,630,759		5,871,459		6,053,740		6,240,688	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,630,759		5,871,459		6,053,740		6,240,688	

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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 provided tax and rent relief to both low income elderly and non-elderly households with relatively high tax and rent burdens as compared to income. Effective July 1, 1989, the title of the program was changed to Maine Residents Property Tax Program. This change further enhanced property tax relief. The elderly household portion of the act provides for benefits for single member elderly households with up to \$8,000.00 in income and for multi-member households with up to \$10,000.00 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.

CITATION: 5

SECTION: 283

DATE: 12/22/90

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DEPARTMENT OF FINANCE
BUREAU OF TAXATION
ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS : 01008A000101

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	5,248,761	5,871,004	6,053,740	6,240,688	6,029,821	6,207,890
** CAPITAL						
** UNALLOCATED						
TOTAL	5,248,761	5,871,004	6,053,740	6,240,688	6,029,821	6,207,890
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	5,248,761	5,871,004	6,053,740	6,240,688	6,029,821	6,207,890
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,248,761	5,871,004	6,053,740	6,240,688	6,029,821	6,207,890
SOURCE: GENERAL FUND						
HIGHWAY FUND	5,248,761	5,871,004	6,053,740	6,240,688	6,029,821	6,207,890
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,248,761	5,871,004	6,053,740	6,240,688	6,029,821	6,207,890
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	5,248,761	5,871,004	6,053,740	6,240,688	6,029,821	6,207,890
-NON-FED						
BAL FWD -UNENCUMBERED	375,501					
- ENCUMBERED	7,517	455				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,631,779	5,871,459	6,053,740	6,240,688	6,029,821	6,207,890
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	5,630,759	5,871,459	6,053,740	6,240,688	6,029,821	6,207,890
** CAPITAL						
TOTAL EXPENDITURES	5,630,759	5,871,459	6,053,740	6,240,688	6,029,821	6,207,890
BALANCES:						
- LAPSED TO FUNDS	565					
- CARRIED FORWARD	455					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0650 Elderly Tax Deferral Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,971		82,500		146,500		251,500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,971		82,500		146,500		251,500	

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

Maine residents who are 65 years of age and who have household income of \$32,000 or less may defer property taxes on their home and up to 10 contiguous acres.

The program was first available for tax years beginning on or after April 1, 1990. Fiscal year 90-91 qualified benefit total obligation is \$84,553.06 for 72 participants.

DEPARTMENT OF FINANCE
BUREAU OF TAXATION
ELDERLY TAX DEFERRAL PROGRAM

APPROPS : 01008A065001

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER			146,500	251,500	146,500	251,500
	** CAPITAL						
	** UNALLOCATED						
	TOTAL			146,500	251,500	146,500	251,500
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER			146,500	251,500	146,500	251,500
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC			146,500	251,500	146,500	251,500
SOURCE: GENERAL FUND				146,500	251,500	146,500	251,500
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC				146,500	251,500	146,500	251,500
AVAILABLE: UNDEDICATED ALLOC.				146,500	251,500	146,500	251,500
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		55,080	82,500				
- OUT							
TOTAL AVAILABLE		55,080	82,500	146,500	251,500	146,500	251,500
EXPENDITURES							
	** PERSONAL SERVICE	- 976					
	** ALL OTHER	4,947	82,500	146,500	251,500	146,500	251,500
	** CAPITAL						
	TOTAL EXPENDITURES	3,971	82,500	146,500	251,500	146,500	251,500
BALANCES:							
	- LAPSED TO FUNDS	51,109					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 : 0649 Homestead Exemption Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000					12,950,000		13,150,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						12,950,000		13,150,000	

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

This initiative is scheduled for implementation beginning with tax year April 1, 1991 after a one-year delay. A property tax exemption of up to 5% of the first \$50,000 of just value on the dwelling house, owner-occupied apartment or condominium unit determined to be the permanent residence of the Maine resident owner is available upon satisfactory application to municipal assessor.

Reimbursement to municipalities for taxes lost is estimated at \$12,950,000 for FY 91-92.

CITATION: 5

SECTION: 283

DATE: 12/22/90

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DEPARTMENT OF FINANCE
BUREAU OF TAXATION
HOMESTEAD EXEMPTION PROGRAM

APPROPS : 01008A064904

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER			12,950,000	13,150,000	12,950,000	13,150,000
** CAPITAL						
** UNALLOCATED						
TOTAL			12,950,000	13,150,000	12,950,000	13,150,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER			12,950,000	13,150,000	12,950,000	13,150,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC			12,950,000	13,150,000	12,950,000	13,150,000
SOURCE:						
GENERAL FUND						
HIGHWAY FUND			12,950,000	13,150,000	12,950,000	13,150,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			12,950,000	13,150,000	12,950,000	13,150,000
AVAILABLE:						
UNDEDICATED ALLOC.			12,950,000	13,150,000	12,950,000	13,150,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE			12,950,000	13,150,000	12,950,000	13,150,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER			12,950,000	13,150,000	12,950,000	13,150,000
** CAPITAL						
TOTAL EXPENDITURES			12,950,000	13,150,000	12,950,000	13,150,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0619 Individual Income Tax Surplus Return Fund Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -90		ESTIMATED -91		DEPARTMENT REQUEST -92		DEPARTMENT REQUEST -93	
		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								
	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 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 : 01008A061901

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	23,900,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	23,900,000					
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	23,900,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	23,900,000					
SOURCE: GENERAL FUND						
HIGHWAY FUND	23,900,000					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	23,900,000					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	23,900,000					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	23,900,000					
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS	23,900,000					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,990,631		4,000,000		4,000,000		4,000,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,990,631		4,000,000		4,000,000		4,000,000	

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

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 for FY 90 were carried over until June 30, 1991.

The FY 92 and FY 93 requests provide for the same level of funding.

DEPARTMENT OF FINANCE
BUREAU OF TAXATION
LOW-INCOME TAX RELIEF SUPPLEMENT PROGRAM

APPROPS : 01008A062201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER			4,000,000	4,000,000	4,000,000	4,000,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL			4,000,000	4,000,000	4,000,000	4,000,000
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER			4,000,000	4,000,000	4,000,000	4,000,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC			4,000,000	4,000,000	4,000,000	4,000,000
SOURCE: GENERAL FUND							
	HIGHWAY FUND			4,000,000	4,000,000	4,000,000	4,000,000
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC			4,000,000	4,000,000	4,000,000	4,000,000
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED			4,000,000	4,000,000	4,000,000	4,000,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	8,000,000	4,009,369	9,369	9,369	9,369	9,369
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	8,000,000	4,009,369	4,009,369	4,009,369	4,009,369	4,009,369
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	3,990,631	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	** CAPITAL						
	TOTAL EXPENDITURES	3,990,631	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	4,009,369	9,369	9,369	9,369	9,369	9,369
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	7,744,334		7,726,498		7,585,932		8,529,877	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,744,334		7,726,498		7,585,932		8,529,877	

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

PL 1989, c. 534, Pt. A, enacted the Maine Residents Property Tax Program. Contained within this law is a two part property tax relief program. One part is applicable to qualifying elderly households; the other part is a general circuit breaker system for providing substantial property tax relief. This appropriation account is the funding for a portion of the general circuit breaker system. The circuit breaker system provides property tax relief to both property owners and renters based on the relationship between property taxes and income. Grants are not to exceed \$3,000 and household incomes in excess of \$60,000 disqualify the household.

DEPARTMENT OF FINANCE
BUREAU OF TAXATION
LOW INCOME TAX RELIEF

APPROPS : 01008A059201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	2,757,498	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,757,498	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	2,757,498	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,757,498	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
SOURCE:	GENERAL FUND	2,757,498	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,757,498	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
AVAILABLE:	UNDEDICATED ALLOC.	2,757,498	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	4,984,276					
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	7,741,774	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
EXPENDITURES	** PERSONAL SERVICE						
	** ALL OTHER	7,744,334	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
	** CAPITAL						
	TOTAL EXPENDITURES	7,744,334	7,726,498	7,585,932	8,529,877	7,585,932	8,529,877
BALANCES:	- LAPSED TO FUNDS	-2,560					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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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 : 0648 Maine Residents Property Tax Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,508,104		2,727,630		3,067,386		3,295,382	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,508,104		2,727,630		3,067,386		3,295,382	

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

PL 1989, c. 534, Pt. A, enacted the Maine Residents Property Tax Program. Contained within this law is a two part property tax relief program. One part is applicable to qualifying elderly households; the other part is a general circuit breaker system for providing substantial property tax relief. This appropriation account is the funding for the general circuit breaker system. The circuit breaker system provides property tax relief to both property owners and renters based on the relationship between property taxes and income. Grants are not to exceed \$3,000.00 and household incomes in excess of \$60,000.00 disqualify the household.

CITATION: 5

SECTION: 283

DATE: 12/22/90

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DEPARTMENT OF FINANCE
BUREAU OF TAXATION
MAINE RESIDENTS PROPERTY TAX PROGRAM

APPROPS : 01008A064804

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER			3,067,386	3,295,382	3,060,018	3,286,825
	** CAPITAL						
	** UNALLOCATED						
	TOTAL			3,067,386	3,295,382	3,060,018	3,286,825
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER			3,067,386	3,295,382	3,060,018	3,286,825
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC			3,067,386	3,295,382	3,060,018	3,286,825
SOURCE:							
	GENERAL FUND			3,067,386	3,295,382	3,060,018	3,286,825
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC			3,067,386	3,295,382	3,060,018	3,286,825
AVAILABLE:							
	UNDEDICATED ALLOC.			3,067,386	3,295,382	3,060,018	3,286,825
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	9,673,402	2,727,630				
	- OUT						
	TOTAL AVAILABLE	9,673,402	2,727,630	3,067,386	3,295,382	3,060,018	3,286,825
EXPENDITURES							
	** PERSONAL SERVICE	170,002					
	** ALL OTHER	2,246,925	2,727,630	3,067,386	3,295,382	3,060,018	3,286,825
	** CAPITAL	91,177					
	TOTAL EXPENDITURES	2,508,104	2,727,630	3,067,386	3,295,382	3,060,018	3,286,825
BALANCES:							
	- LAPSED TO FUNDS	7,165,298					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	8.0					
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	8.0					
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	8.0					

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
UNIT : 125 Bureau of Taxation

PROGRAM : 0002 Taxation - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,295,069		13,839,371		17,898,212		18,435,837	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,295,069		13,839,371		17,898,212		18,435,837	

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 Maine Residents Property Tax Program, 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. It also administers the program for the deferred collection of homestead property taxes.

DEPARTMENT OF FINANCE
BUREAU OF TAXATION
TAXATION - BUREAU OF

APPROPS : 01008A000207 01208A000207 01408A000201

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	7,215,225	8,686,254	10,675,855	11,481,624	10,609,055	11,411,630
** ALL DTHR	2,704,383	4,452,649	6,749,577	6,602,613	5,231,566	5,490,458
** CAPITAL	127,322	210,716	472,800	351,600	472,800	351,600
** UNALLOCATED						
TOTAL	10,046,930	13,349,619	17,898,232	18,435,837	16,313,421	17,253,688
ALL FUNDS						
** PERSONAL SERVICE	7,215,225	8,686,254	10,675,855	11,481,624	10,609,055	11,411,630
** ALL DTHR	2,704,383	4,452,649	6,749,577	6,602,613	5,231,566	5,490,458
** CAPITAL	127,322	210,716	472,800	351,600	472,800	351,600
** UNALLOCATED						
TOTAL APPROP-ALLOC	10,046,930	13,349,619	17,898,232	18,435,837	16,313,421	17,253,688
SOURCE: GENERAL FUND	10,046,930	13,349,619	17,898,232	18,435,837	16,313,421	17,253,688
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	10,046,930	13,349,619	17,898,232	18,435,837	16,313,421	17,253,688
AVAILABLE: UNDEDICATED ALLOC.	10,046,930	13,349,619	17,898,232	18,435,837	16,313,421	17,253,688
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	119,001					
- ENCUMBERED	109,519	95,002				
TRANSFERS - IN	301,482	415,788				
- OUT						
TOTAL AVAILABLE	10,576,932	13,860,409	17,898,232	18,435,837	16,313,421	17,253,688
EXPENDITURES						
** PERSONAL SERVICE	7,408,254	9,081,004	10,675,855	11,481,624	10,609,055	11,411,630
** ALL OTHER	2,701,576	4,541,957	6,749,557	6,602,613	5,231,566	5,490,458
** CAPITAL	185,239	216,410	472,800	351,600	472,800	351,600
TOTAL EXPENDITURES	10,295,069	13,839,371	17,898,212	18,435,837	16,313,421	17,253,688
BALANCES:						
- LAPSED TO FUNDS	186,861	21,038	20			
- CARRIED FORWARD	95,002					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	241.0	275.0	275.0	275.0	275.0	275.0
POSITIONS - NON LEG	17.0	17.0	22.5	22.5	22.5	22.5
SUMMARY: GENERAL FUND	258.0	292.0	297.5	297.5	297.5	297.5
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	258.0	292.0	297.5	297.5	297.5	297.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 125 Bureau of Taxation

PROGRAM : 0261 Tree Growth Tax Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,647,079		2,646,200		2,505,000		2,600,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,647,079		2,646,200		2,505,000		2,600,000	

=====

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 a 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 24c 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 : 01008A026102

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	1,653,000	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,653,000	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	1,653,000	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,653,000	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
SOURCE: GENERAL FUND	1,653,000	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,653,000	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
AVAILABLE: UNDEDICATED ALLOC.	1,653,000	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-4,499					
TOTAL AVAILABLE	1,648,501	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	1,647,079	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
** CAPITAL						
TOTAL EXPENDITURES	1,647,079	2,646,200	2,505,000	2,600,000	2,505,000	2,600,000
BALANCES:						
- LAPSED TO FUNDS	1,422					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0573 Unorganized Territory Education & Services Fund - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	100,000	3,083,362		3,476,292		4,275,000		4,700,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,183,362			3,476,292		4,275,000		4,700,000

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.

DEPARTMENT OF FINANCE
BUREAU OF TAXATION
UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE

APPROPS : 01008A057302 01408A057302

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	100,000					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	100,000					
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	3,226,196	3,476,292	4,275,000	4,700,000	4,275,000	4,700,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,226,196	3,476,292	4,275,000	4,700,000	4,275,000	4,700,000
SOURCE: GENERAL FUND		100,000					
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	3,126,196	3,476,292	4,275,000	4,700,000	4,275,000	4,700,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	3,226,196	3,476,292	4,275,000	4,700,000	4,275,000	4,700,000
AVAILABLE: UNDEDICATED ALLOC.		100,000					
DEDICATED REVENUE-FED							
	-NON-FED	592					
	BAL FWD -UNENCUMBERED	98,887	142,313	142,313	142,313	142,313	142,313
	- ENCUMBERED						
	TRANSFERS - IN	3,226,196	3,476,292	4,275,000	4,700,000	4,275,000	4,700,000
	- OUT	- 100,000					
	TOTAL AVAILABLE	3,325,675	3,618,605	4,417,313	4,842,313	4,417,313	4,842,313
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	3,183,362	3,476,292	4,275,000	4,700,000	4,275,000	4,700,000
	** CAPITAL						
	TOTAL EXPENDITURES	3,183,362	3,476,292	4,275,000	4,700,000	4,275,000	4,700,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	142,313	142,313	142,313	142,313	142,313	142,313
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	249,498		487,500		515,000		530,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		249,498		487,500		515,000		530,000	

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 reimburse 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.

Chapter 501, part Z, PL1989 increased the exemption level for all eligible veterans beginning with tax year 1990. This results in additional municipal tax loss to be reimbursed 50% from the General Fund beginning in FY-91.

DEPARTMENT OF FINANCE
BUREAU OF TAXATION
VETERANS TAX REIMBURSEMENT

APPROPS : 01008A040701

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	245,000	487,500	515,000	530,000	515,000	530,000
** CAPITAL						
** UNALLOCATED						
TOTAL	245,000	487,500	515,000	530,000	515,000	530,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	245,000	487,500	515,000	530,000	515,000	530,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	245,000	487,500	515,000	530,000	515,000	530,000
SOURCE: GENERAL FUND	245,000	487,500	515,000	530,000	515,000	530,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	245,000	487,500	515,000	530,000	515,000	530,000
AVAILABLE: UNDEDICATED ALLOC.	245,000	487,500	515,000	530,000	515,000	530,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	4,499					
- OUT						
TOTAL AVAILABLE	249,499	487,500	515,000	530,000	515,000	530,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	249,498	487,500	515,000	530,000	515,000	530,000
** CAPITAL						
TOTAL EXPENDITURES	249,498	487,500	515,000	530,000	515,000	530,000
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94F Finance Authority of Maine
 UNIT : 457 Finance Authority of Maine

PROGRAM : 0512 Business Development Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	47,962		47,947		50,000		50,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		47,962		47,947		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 costs associated with developing, implementing and marketing the business development programs of the agency. These programs include guaranteed loans to small business, including veteran owned small businesses, and direct loan programs such as the Job Start Program, Waste Reduction and Recycling Loan Program, Waste Oil Furnace Loan Program, and Underground Oil Storage Tank Removal and Replacement Program.

CITATION: 10

SECTION: 964

DATE: 12/22/90

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FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE
BUSINESS DEVELOPMENT FINANCE

APPROPS : 01094FO51201 01494FO51201

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	47,962	47,947	50,000	50,000	47,947	47,947
** CAPITAL						
** UNALLOCATED						
TOTAL	47,962	47,947	50,000	50,000	47,947	47,947
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	47,962	47,947	50,000	50,000	47,947	47,947
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	47,962	47,947	50,000	50,000	47,947	47,947
SOURCE: GENERAL FUND	47,962	47,947	50,000	50,000	47,947	47,947
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	47,962	47,947	50,000	50,000	47,947	47,947
AVAILABLE: UNDEDICATED ALLOC.	47,962	47,947	50,000	50,000	47,947	47,947
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	47,962	47,947	50,000	50,000	47,947	47,947
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	47,962	47,947	50,000	50,000	47,947	47,947
** CAPITAL						
TOTAL EXPENDITURES	47,962	47,947	50,000	50,000	47,947	47,947
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94F Finance Authority of Maine
 UNIT : 457 Finance Authority of Maine

PROGRAM : 0526 Maine Job-Start Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	172,660		172,608		200,000		250,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		172,660		172,608		200,000		250,000	

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

The 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 currently administered by the Authority in conjunction with three Community Action Agencies, and has been expanded statewide from the original five counties. This expansion is expected to increase loan volume. Investment Income earned on the funds may be used to pay a portion of the program expenses of the Community Action Programs.

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE
MAINE JOB-START PROGRAM

APPROPS : 01094F052601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	172,660	172,608	200,000	250,000	172,608	172,608
** CAPITAL						
** UNALLOCATED						
TOTAL	172,660	172,608	200,000	250,000	172,608	172,608
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	172,660	172,608	200,000	250,000	172,608	172,608
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	172,660	172,608	200,000	250,000	172,608	172,608
SOURCE: GENERAL FUND	172,660	172,608	200,000	250,000	172,608	172,608
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	172,660	172,608	200,000	250,000	172,608	172,608
AVAILABLE: UNDEDICATED ALLOC.	172,660	172,608	200,000	250,000	172,608	172,608
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	172,660	172,608	200,000	250,000	172,608	172,608
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	172,660	172,608	200,000	250,000	172,608	172,608
** CAPITAL						
TOTAL EXPENDITURES	172,660	172,608	200,000	250,000	172,608	172,608
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94F Finance Authority of Maine
 UNIT : 457 Finance Authority of Maine

PROGRAM : 0513 Natural Resources & Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	258,876		258,798		269,881		269,881	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		258,876		258,798		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 Agricultural Operating Loan Insurance Program, the Linked Investment Programs for Agriculture and Commercial Enterprises, the Seed Capital Tax Credit Program, and programs for financial assistance for exports.

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE
NATURAL RESOURCES & MARKETING

APPROPS : 01094F051301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	258,876	258,798	269,881	269,881	258,798	258,798
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	258,876	258,798	269,881	269,881	258,798	258,798
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	258,876	258,798	269,881	269,881	258,798	258,798
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	258,876	258,798	269,881	269,881	258,798	258,798
SOURCE:	GENERAL FUND	258,876	258,798	269,881	269,881	258,798	258,798
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEDUS FUNDS						
	TOTAL APPROP-ALLDC	258,876	258,798	269,881	269,881	258,798	258,798
AVAILABLE:	UNDEDICATED ALLOC.	258,876	258,798	269,881	269,881	258,798	258,798
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- DUT						
	TOTAL AVAILABLE	258,876	258,798	269,881	269,881	258,798	258,798
EXPENDITURES	** PERSONAL SERVICE						
	** ALL OTHER	258,876	258,798	269,881	269,881	258,798	258,798
	** CAPITAL						
	TOTAL EXPENDITURES	258,876	258,798	269,881	269,881	258,798	258,798
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94F Finance Authority of Maine
UNIT : 457 Finance Authority of Maine

PROGRAM : 0653 Student Financial Assistance Programs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	40,617		7,950,739		10,408,160		12,515,110	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		40,617		7,950,739		10,408,160		12,515,110	

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

These funds are used for several programs: The Blaine House Scholars Program, The Maine Student Incentive Scholarship Program, The Postgraduate Health Professions Program, and The Osteopathic Loan Program.

The Blaine House Scholars Program is a State funded program which provides graduating high schools seniors, college students planning to go into teaching, and teachers with interest free loans. Students may borrow up to \$1,500 each year for a cumulative total of \$6,000 for four years. The amount requested for the program is \$1,940,000 in FY 92 and \$1,940,000 for FY 93.

The Maine Student Incentive Scholarship Program awards grants to undergraduate students attending two and four year colleges in the State of Maine or regionally accredited colleges in New England based on a student's financial need. Eligible students attending public institutions may receive a grant award of \$500, while eligible students enrolled at private institutions may receive a grant award of \$1,000. The amount requested for the program is \$6,700,000 for FY 92 and \$8,700,000 for FY 93.

The Postgraduate Health Professions Program secures seats for Maine residents at seven schools of graduate medicine that are not available in Maine. Entering seats are reserved through capitation payments made by the Finance Authority of Maine. The amount requested for the program is \$1,453,490 for FY 92 and \$1,560,440 for FY 93.

The Osteopathic Loan Program assists Maine residents attending any accredited school of osteopathic medicine. These students may receive a loan of between \$1,000 and \$5,000. A majority of the loan recipients under this program attend the University of New England College in Biddeford, Maine. The amount requested for this program is \$200,000 in FY 92 and \$200,000 for FY 93.

The amount requested for administration of these programs is \$114,670 for FY 92 and \$114,670 in FY 93.

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE
STUDENT FINANCIAL ASSISTANCE PROGRAMS

APPROPS : 01094FO65301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	40,617	8,342,739	10,408,160	12,515,110	7,950,739	7,950,739
** CAPITAL						
** UNALLOCATED						
TOTAL	40,617	8,342,739	10,408,160	12,515,110	7,950,739	7,950,739
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	40,617	8,342,739	10,408,160	12,515,110	7,950,739	7,950,739
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	40,617	8,342,739	10,408,160	12,515,110	7,950,739	7,950,739
SOURCE: GENERAL FUND	40,617	8,342,739	10,408,160	12,515,110	7,950,739	7,950,739
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	40,617	8,342,739	10,408,160	12,515,110	7,950,739	7,950,739
AVAILABLE: UNDEDICATED ALLOC.	40,617	8,342,739	10,408,160	12,515,110	7,950,739	7,950,739
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	40,617	8,342,739	10,408,160	12,515,110	7,950,739	7,950,739
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	40,617	7,950,739	10,408,160	12,515,110	7,950,739	7,950,739
** CAPITAL						
TOTAL EXPENDITURES	40,617	7,950,739	10,408,160	12,515,110	7,950,739	7,950,739
BALANCES:						
- LAPSED TO FUNOS		392,000				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 90F Maine Health Care Finance Commission
UNIT : 460 Maine Health Care Finance Commission

Robert K. Clarke
Robert K. Clarke
Executive Director

PROGRAM : 0517 Health Care Finance Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	191,007	1,144,647	2,281,866	1,583,733	2,939,089	1,753,399	3,225,549	1,865,330
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,335,654		3,865,599		4,692,488		5,090,879	

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 regulatory agency that was established in 1983 to design and administer a hospital payment system. The purposes of this payment system are to: (1) limit the rate of increase in the cost of hospital care; (2) assure the financial viability of an efficient hospital system; (3) afford payors a greater role in determining hospitals' financial requirements; (4) encourage hospitals to make the most efficient use of resources; (5) provide predictability in payment amounts; and (6) assure greater equity among payors. The Commission manages Maine's hospital discharge data system and its recently established ambulatory health care data system. The Commission administers the Management Support Fund, a program of grants awarded to hospitals in order to carry out research, demonstration or implementation projects that will result in significant improvements in medical care management and information systems. Beginning in October 1990, the Commission has been directed to administer the Hospital Uncompensated Care and Governmental Shortfall Fund (the "hospital payments fund").

In 1989, the Legislature enacted significant revisions to the hospital payment system. These changes become effective in stages beginning on October 1, 1990 and continuing through October 1, 1991. In recognition of the magnitude of the required revisions, the Legislature authorized an increase in the number of the Commission's staff and allocated additional funds in order to support both the redesign of the payment system and several studies required under the Statute.

As part of the 1989 amendments, the Legislature also established the Hospital Uncompensated Care and Governmental Shortfall Fund. For FY 1990, the Legislature appropriated \$2,024,378 from the General Fund to the Commission in support of this new Fund. All monies appropriated to this fund will be distributed to hospitals by the Commission.

During the past two years, the rate of increase in the cost of hospital care has continued to accelerate in Maine and the nation. The rate of increase in Maine for this period will be in excess of 10% per year and this rate of growth will equal or exceed the increase in hospital costs nationally. Unfortunately, as the result of the continuing limitations on Medicare payments imposed by the Federal government and similar constraints on Medicaid payments imposed by both the Federal government and State government hospitals' charges must increase at a substantially greater rate than their income in order to produce the additional income that they require. Non-governmental payors in Maine pay these higher charges in order to make up for the shortfall associated with the Medicare and Medicaid programs. Since services provided to Medicare and Medicaid beneficiaries represent almost half of all hospital services, each 1% increase in the cost of hospital services requires an increase of almost 2% in the charges paid by all other purchasers.

The Commission is supported by an annual appropriation from the General Fund and by an assessment on hospitals. The Management Support Fund is supported by an assessment on hospitals made by the Commission. The assessments paid by hospitals are included in the Commission's determination of their financial requirements and revenue limits. Thus, the cost of administering Maine's hospital payment system is borne by the consumers who benefit from it.

Excluding the amount requested for the Hospital Uncompensated Care and Governmental Shortfall Fund, the amount that the Commission has requested authorization to expend in FY 1992 is \$256,656 greater than the amount it is authorized to expend during the current fiscal year. As noted above, the monies appropriated for this Fund are simply distributed to hospitals by the Commission. They are not used for the support of the Commission. Similarly, excluding the amount requested for the Hospital Uncompensated Care and Governmental Shortfall Fund, the amount budgeted for FY 1993 is \$131,173 greater than the amount budgeted for the first year of the biennium. These additional monies reflect the full impact of the six additional staff positions authorized by the bill requiring substantial changes to the hospital payment system, the effect 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.

The statute establishing the Hospital Uncompensated Care and Governmental Shortfall Fund provides that the amount appropriated from the General Fund for its support shall not exceed one-half of the appropriation for the support of the Maine Health Program. The amounts submitted for the support of this Fund for FY 1992 and FY 1993, \$2,672,179 , \$2,939,397 , respectively, are one-half of the request from the Department of Human Services for the support of the Maine Health Program.

MAINE HEALTH CARE FINANCE COMMISSION
 MAINE HEALTH CARE FINANCE COMMISSION
 HEALTH CARE FINANCE COMMISSION

APPROPS : 01090F051701 01490F051701

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	199,162	244,888	255,030	273,084	255,030	273,084
	** ALL OTHER		2,036,978	2,684,059	2,952,465	2,684,059	2,951,277
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	199,162	2,281,866	2,939,089	3,225,549	2,939,089	3,224,361
ALL FUNDS							
	** PERSONAL SERVICE	1,314,821	1,487,912	1,717,686	1,846,105	1,717,686	1,846,105
	** ALL OTHER	386,211	2,283,234	2,960,552	3,237,774	2,947,509	3,226,353
	** CAPITAL	16,000	16,885	14,250	7,000	14,250	7,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,717,032	3,788,031	4,692,488	5,090,879	4,679,445	5,079,458
SOURCE: GENERAL FUND		199,162	2,281,866	2,939,089	3,225,549	2,939,089	3,224,361
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		1,517,870	1,506,165	1,753,399	1,865,330	1,740,356	1,855,097
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,717,032	3,788,031	4,692,488	5,090,879	4,679,445	5,079,458
AVAILABLE: UNDEDICATED ALLOC.		199,162	2,281,866	2,939,089	3,225,549	2,939,089	3,224,361
DEDICATED REVENUE-FED							
-NON-FED		1,451,699	1,291,801	1,753,399	1,865,330	1,753,399	1,865,330
BAL FWD -UNENCUMBERED		581,151	804,895	512,963	512,963	512,963	526,006
- ENCUMBERED		44,654					
TRANSFERS - IN		830					
- OUT		- 830					
TOTAL AVAILABLE		2,276,666	4,378,562	5,205,451	5,603,842	5,205,451	5,615,697
EXPENDITURES							
	** PERSONAL SERVICE	1,081,499	1,524,636	1,717,686	1,846,105	1,717,686	1,846,105
	** ALL OTHER	228,987	2,324,078	2,960,552	3,237,774	2,947,509	3,226,353
	** CAPITAL	25,168	16,885	14,250	7,000	14,250	7,000
	TOTAL EXPENDITURES	1,335,654	3,865,599	4,692,488	5,090,879	4,679,445	5,079,458
BALANCES:							
- LAPSED TO FUNDS		136,117					
- CARRIED FORWARD		804,895	512,963	512,963	512,963	526,006	536,239
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	5.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		5.0	5.0	5.0	5.0	5.0	5.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.		30.0	30.0	30.0	30.0	30.0	30.0
FEDERAL BLOCK GRANT							
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: 92F Maine Health Policy Advisory Council
UNIT : 494 Maine Health Policy Advisory Council

PROGRAM : 0570 Maine Health Policy Advisory Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	- 90		- 91		- 92		- 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	134,139		146,729		163,347		175,007	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		134,139		146,729		163,347		175,007	

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

PURPOSE: The Council is an independent advisory body of 17 members that advises and is available for consultation to the Governor, Commissioner of Human Services, Commissioner of Mental Health and Mental Retardation, other Executive branch agencies, the Legislature and the Maine Congressional delegation on health policy issues related to health status, health promotion and health care delivery. It works closely with consumer and provider groups, and provides a neutral forum and point of liaison for all. Thirteen members are appointed by the Governor, 2 by the Speaker of the House, and 2 by the President of the Senate. A majority are non-providers of health care services. The Council elects a chair, a vice chair, and secretary. It is staffed by a comprehensive health planner II, a clerk typist III, and an executive director.

Council meetings are held monthly, with at least three meetings outside Augusta each year. Local policy forums are held to solicit public input to the policy process. The monthly meetings are open to the public and often include expert panels presenting health policy topics. These panels and the council's findings are then published as policy discussion papers (3 to 6 per year). The Council also conducts studies and reports on health issues. By mandate, the Council issues an annual report with: an agenda of major health policy issues; findings on issues raised in the previous year and report on public and private health care delivery and financing; and a forecast of emerging health care issues for the next five years. This is a widely used reference document (700 copies 1989; 1,000 in 1990), and is a principal focus of Council activity.

OBJECTIVES: The Council's current goals are to: 1) Advocate for statewide broad-based participatory health planning; 2) Develop a vision of the health care system in Maine, including access to necessary basic services; and 3) Promote public discourse on ethical issues in health. Other continuing concerns are: the supply and demand for health care personnel, and public health and the Institute of Medicine report. In each area, the Council focus includes integration of mental and physical health, the impact of chronic conditions, and prevention and risk reduction.

JUSTIFICATION: These funds are needed to continue current activities. Health, mental health, and environmental health will continue to be at the center of broad policy debates and immediate crises. In this volatile area, the Council plays a key role as an advisory body whose charge spans disparate areas of health, in order to identify newly emerging issues that will require policy responses. The Council advises policy makers and the general public directly and through publications, conferences, forums, research and evaluation, and participation in deliberative bodies. In addition it responds to requests from the legislature, administration, and others. The Council sponsored 3 statewide conferences in 1989 and 3 in 1990 on a range of issues. The conferences were attended by thirty to several hundred citizens and policy makers. One event was a statewide teleconference on access to basic care which is being further distributed by videotape in order to broadly involve the general public. Over 20 smaller study groups or focus groups were convened to share information on specific topics in 1990.

Current and planned studies include: a State health budget, showing sources of funds and expenditures related to health by all departments of state government; monitoring the impact of reforms in the mental health system on other parts of the health care system; evaluation of initiatives designed to increase the supply of health professionals; study of the economic impact of the medical liability demonstration; policy brief on long-term care insurance; national survey of statewide health planning processes; a survey of Maine health care institutions' ethics committees.

MAINE HEALTH POLICY ADVISORY COUNCIL
 MAINE HEALTH POLICY ADVISORY COUNCIL
 MAINE HEALTH POLICY ADVISORY COUNCIL

APPROPS : 01092F057001

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	105,698	113,926	129,104	139,215	129,104	139,215
	** ALL OTHER	31,721	32,654	34,243	35,792	31,399	32,387
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	137,419	146,580	163,347	175,007	160,503	171,602
ALL FUNDS							
	** PERSONAL SERVICE	105,698	113,926	129,104	139,215	129,104	139,215
	** ALL OTHER	31,721	32,654	34,243	35,792	31,399	32,387
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	137,419	146,580	163,347	175,007	160,503	171,602
SOURCE: GENERAL FUND		137,419	146,580	163,347	175,007	160,503	171,602
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		137,419	146,580	163,347	175,007	160,503	171,602
AVAILABLE: UNDEDICATED ALLOC.		137,419	146,580	163,347	175,007	160,503	171,602
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		1,050	149				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		138,469	146,729	163,347	175,007	160,503	171,602
EXPENDITURES							
	** PERSONAL SERVICE	101,783	113,926	129,104	139,215	129,104	139,215
	** ALL OTHER	32,356	32,803	34,243	35,792	31,399	32,387
	** CAPITAL						
	TOTAL EXPENDITURES	134,139	146,729	163,347	175,007	160,503	171,602
BALANCES:							
	- LAPSED TO FUNDS	4,181					
	- CARRIED FORWARD	149					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 94L Maine High-Risk Insurance Organization
UNIT : 495 Maine High-Risk Insurance Organization

PROGRAM : 0571 Maine High-Risk Insurance Organization

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,093		19,000		50,000		50,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,093		19,000		50,000		50,000	

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

The Maine High Risk Insurance Organization provides health insurance coverage to Maine residents who are unable to obtain adequate coverage because of existing health conditions. The program is administered by the Mutual of Omaha Insurance Company and governed by a seven member board appointed by the Governor. Enrollment is capped at 600 enrollees and the program is due to sunset June 30, 1992. The plan is financed by premiums and an assessment on Maine hospitals.

An appropriation from the general fund provides premium subsidies to eligible enrollees whose household income falls below 200% of the federal poverty guideline. The projected figures above will sustain that subsidy for MHRIO enrollees.

Please note: If the program is not continued past its sunset date of June 30, 1992 the FY '93 request will be unnecessary.

CITATION: 24A

SECTION: 6052

DATE: 12/22/90

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MAINE HIGH-RISK INSURANCE ORGANIZATION
 MAINE HIGH-RISK INSURANCE ORGANIZATION
 MAINE HIGH-RISK INSURANCE ORGANIZATION

APPROPS : 01094LO57101

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	54,514	19,000	50,000	50,000	50,000	50,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	54,514	19,000	50,000	50,000	50,000	50,000
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	54,514	19,000	50,000	50,000	50,000	50,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	54,514	19,000	50,000	50,000	50,000	50,000
SOURCE: GENERAL FUND							
	HIGHWAY FUND	54,514	19,000	50,000	50,000	50,000	50,000
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	54,514	19,000	50,000	50,000	50,000	50,000
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	54,514	19,000	50,000	50,000	50,000	50,000
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	54,514	19,000	50,000	50,000	50,000	50,000
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	3,093	19,000	50,000	50,000	50,000	50,000
	** CAPITAL						
	TOTAL EXPENDITURES	3,093	19,000	50,000	50,000	50,000	50,000
BALANCES:							
	- LAPSED TO FUNDS	51,421					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 094 P Maine Historic Preservation Commission
UNIT : 089 Maine Historic Preservation Commission

PROGRAM : 0638 State Restoration Grants Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Grants	100	31,250		31,250		31,250		31,250	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		31,250		31,250		31,250		31,250	

=====

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

Historic properties open to the public in Maine are a major asset to the State's educational, cultural, and economic life. They provide learning experiences for our citizens, attract tourists to our communities, and define the character of our towns. Of the 750,000 visitors to these sites annually, two thirds are Maine residents, reflecting the interest which our people have in their heritage.

Yet the non-profit organizations and municipalities which operate these historic sites face an ever-increasing challenge to maintain them. Each year approximately 60 properties are in need of \$4 million of restoration work. For the past three years, some of the most pressing problems have been met with 50% matching state grants from a 1985 \$2 million bond issue. However, the last \$500,000 increment of these funds was awarded in April, 1989, leaving many critical needs unmet. This bond issue clearly demonstrated the demand for an annual appropriation of \$31,250 to assure the future of Maine's historic properties through the continuation of a matching State Restoration Grants Program.

CITATION: 27

SECTION: 502

DATE: 12/22/90

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MAINE HISTORIC PRESERVATION COMMISSION
MAINE HISTORIC PRESERVATION COMMISSION
STATE RESTORATION GRANTS PROGRAM

APPROPS : 01094P063850

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	31,250	31,250	31,250	31,250	31,250	31,250
** CAPITAL						
** UNALLOCATED						
TOTAL	31,250	31,250	31,250	31,250	31,250	31,250
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	31,250	31,250	31,250	31,250	31,250	31,250
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	31,250	31,250	31,250	31,250	31,250	31,250
SOURCE: GENERAL FUND	31,250	31,250	31,250	31,250	31,250	31,250
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	31,250	31,250	31,250	31,250	31,250	31,250
AVAILABLE: UNDEDICATED ALLOC.	31,250	31,250	31,250	31,250	31,250	31,250
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	31,250	31,250	31,250	31,250	31,250	31,250
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	31,250	31,250	31,250	31,250	31,250	31,250
** CAPITAL						
TOTAL EXPENDITURES	31,250	31,250	31,250	31,250	31,250	31,250
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94P Maine Historic Preservation Commission
UNIT : 089 Maine Historic Preservation Commission

PROGRAM : 0036 Historic Preservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	220,415	833,462	201,501	864,392	249,580	774,058	264,566	814,855
GRANTS	100	79,920	152,297	94,000	162,546	94,000	148,500	94,000	75,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,286,094		1,322,439		1,266,138		1,248,421	

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, 946 individual buildings and sites, along with 106 historic or archaeological districts (comprising approximately 2,800 properties) have been listed in the National Register.

In addition to survey grants, the Commission has, since 1971, awarded \$2.9 million in matching Federal grants to restore registered properties and holds 67 preservation easements and 49 preservation agreements 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 four years of the program, matching grants have been awarded to 148 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 283 projects have or are being processed, representing a private sector investment in preservation of more than \$151 million.

Additionally, the Commission provides technical assistance to other State agencies (Departments of Transportation, Economic and Community Development, 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 growth management 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, 1991, the Commission projects the following activities: Eighty individual properties and 8 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 by at least 2,000 entries. Approximately a dozen restoration projects, totalling at least \$3 million will be certified under the Tax Act. Under the State Historic Buildings Restoration Grants Program, \$63,000 in matching grants will be administered to restore approximately 12 properties state-wide. At least 6 publications will be released and 2 regional or state-wide conference/workshops will be conducted, coupled with a minimum of 200 staff lectures. Research, inter-agency co-operation, and education will be combined to ensure the continuing preservation of significant elements of Maine's heritage.

MAINE HISTORIC PRESERVATION COMMISSION
 MAINE HISTORIC PRESERVATION COMMISSION
 HISTORIC PRESERVATION COMMISSION

APPROPS : 01094PO03636 01394PO03626 01394PO03627 01494PO03620 01894PO03603

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	168,649	183,780	231,151	245,399	231,151	245,399
	** ALL OTHER	131,686	111,721	112,429	113,167	112,087	112,572
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	300,335	295,501	343,580	358,566	343,238	357,971
ALL FUNDS							
	** PERSONAL SERVICE	598,005	611,197	738,443	790,275	738,443	790,275
	** ALL OTHER	450,665	526,772	525,695	458,146	524,226	456,141
	** CAPITAL		637	2,000			
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,048,670	1,138,606	1,266,138	1,248,421	1,262,669	1,246,416
SOURCE: GENERAL FUND		300,335	295,501	343,580	358,566	343,238	357,971
HIGHWAY FUND							
FEDERAL EXPEND. FUND		427,064	520,030	538,993	479,936	535,946	478,690
OTHER SPECIAL REV.		321,271	323,075	383,565	409,919	383,485	409,755
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,048,670	1,138,606	1,266,138	1,248,421	1,262,669	1,246,416
AVAILABLE: UNDEDICATED ALLOC.		300,335	295,501	343,580	358,566	343,238	357,971
DEDICATED REVENUE-FED		463,399	535,000	545,000	480,000	545,000	480,000
-NON-FED		41,769	333,000	392,150	418,150	392,150	418,150
BAL FWD -UNENCUMBERED		862,551	423,230	251,257	265,849	251,257	268,976
- ENCUMBERED		12,829					
TRANSFERS - IN		52,569	8,800				
- OUT		-23,345					
TOTAL AVAILABLE		1,710,107	1,595,531	1,531,987	1,522,565	1,531,645	1,525,097
EXPENDITURES							
	** PERSONAL SERVICE	588,895	618,252	738,443	790,275	738,443	790,275
	** ALL OTHER	696,927	703,245	525,695	458,146	524,226	456,141
	** CAPITAL	272	942	2,000			
	TOTAL EXPENDITURES	1,286,094	1,322,439	1,266,138	1,248,421	1,262,669	1,246,416
BALANCES:							
	- LAPSED TO FUNDS	783	21,835				
	- CARRIED FORWARD	423,230	251,257	265,849	274,144	268,976	278,681
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	5.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	9.5	9.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	12.0	12.0	12.0	12.0	19.5	19.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 998 Maine Historical Society
UNIT : 176 Maine Historical Society

PROGRAM : 0037 Historical Society

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	29,786		29,786		29,786		29,786	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		29,786		29,786		29,786		29,786	

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

The Maine Historical Society was founded in 1822 to collect, preserve, and teach Maine history. The Society's vast collection of library, archival, and artifact materials is the State's most comprehensive resource for the study of Maine history and genealogy. The Society also maintains the Wadsworth-Longfellow House, built in 1785-86, the childhood home of Henry Wadsworth Longfellow, Maine's most distinguished literary figure. The collections and House are the foundation for exhibitions, programs, lectures, tours, and workshops open to the public, which address a wide variety of state and regional history topics. Annually, the Historical Society serves approximately 20,000 adults and students through its Library, Wadsworth-Longfellow House, and public programs.

Continued State support is perhaps most strongly justified on the basis that it will allow the Society to continue its function as a major repository of primary and secondary sources for community and state history. The collection gathered over the last 168 years includes 65,000 volumes of state and local history, biography, genealogy, academic theses, rare pamphlets, maps, atlases and Maine newspapers. The archives includes personal papers, business records, land surveys, civil and ecclesiastical records, military records, family histories, architectural and engineering drawings, photographs, broadsides, and other printed items, from the 15th century to the present. The Museum Collection contains significant relics, works of art, and artifacts. It is widely acknowledged that, without the resources and professional services of the Maine Historical Society, the study of Maine history would be significantly hampered. The collections are consulted regularly by students and scholars and support ongoing research and education endeavors at many state agencies, including the Maine State Museum, the Maine Historic Preservation Commission, the Department of Conservation, and various academic departments in the University system, most notably the University of Southern Maine's New England Studies Program and Department of History as well as the University of Maine, Department of History. The current project to publish a new Maine history textbook for use on the high school and college levels is just one example of a history project with statewide implications that is supported by the Society's collections and professional resources.

The Society's statewide educational services also extend to its own publications program. The Maine Historical Society Quarterly continues to be the primary journal for publishing contemporary scholarship on Maine history. The bibliography series and recent publications such as Maine in the Age of Discovery and Maine in the Early Republic further support ongoing scholarship.

To care for and add to its collections, to provide the professional and technical services that enable public access to its resources, and to maintain its two National Historic Register buildings, the Society has a 1989-90 budget of \$475,000. Approximately 60% of annual operating expenses applies to staff salaries and benefits, with most staff positions devoted directly to the library, house museum, and related educational activities.

The annual support from the State of Maine has been a critical percentage of the Society's yearly operating income. In consideration of the extensive services the institution currently provides to promote and support the study and appreciation of Maine history, the Maine Historical Society believes firmly that an increase in the annual appropriation is fully justifiable for Fiscal Years 1992 and 1993.

MAINE HISTORICAL SOCIETY
MAINE HISTORICAL SOCIETY
HISTORICAL SOCIETY

APPROPS : 01099B003701

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	29,786	29,786	29,786	29,786	29,786	29,786
** CAPITAL						
** UNALLOCATED						
TOTAL	29,786	29,786	29,786	29,786	29,786	29,786
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	29,786	29,786	29,786	29,786	29,786	29,786
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	29,786	29,786	29,786	29,786	29,786	29,786
SOURCE:						
GENERAL FUND	29,786	29,786	29,786	29,786	29,786	29,786
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLDC	29,786	29,786	29,786	29,786	29,786	29,786
AVAILABLE:						
UNDEDICATED ALLOC.	29,786	29,786	29,786	29,786	29,786	29,786
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	29,786	29,786	29,786	29,786	29,786	29,786
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	29,786	29,786	29,786	29,786	29,786	29,786
** CAPITAL						
TOTAL EXPENDITURES	29,786	29,786	29,786	29,786	29,786	29,786
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99C MAINE HOSPICE COUNCIL
 UNIT : 516 MAINE HOSPICE COUNCIL

PROGRAM : 0663 MAINE HOSPICE COUNCIL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	50,000		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		50,000	

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

The Maine Hospice Council is an independent, 23-member affiliation of agencies providing hospice care to citizens throughout the State of Maine. The Council's primary objectives are to provide technical and administrative support to member agencies, coordinate educational programs and resources for hospice volunteers and workers and monitor standards of care for hospices in Maine.

As established by statute, the Maine Hospice Council is to coordinate training, education and advocacy as a body politic and a "public instrumentality" of the state. (Sec. 2.22 M.R.S.A., c. 1680)

The Maine Hospice Council offers education, training and resources to 23 hospice agencies in the state. Hospices in Maine serve nearly 2,000 cases per year and need to provide ongoing education to over 1,000 volunteer caregivers, as well as over 150 physicians and professional medical personnel. At least three major workshops are held each year and published materials are distributed on an ongoing basis, as well as training videos.

In its role as advocate, the Maine Hospice Council assists state government in the creation and passage of policies that promote the development of community hospices. The Council also advocates on behalf of services and policies that enhance the quality of hospice care in the State of Maine. In F.Y. 1990 the Council developed a white paper titled "Hospice Care in Maine, A Direction for the Future." This white paper, presented to the Commissioner of Human Services, advocates on behalf of a number of objectives needed to improve hospice care in Maine. The Council also distributes, annually, to the general public a "Guide to Hospice Care in Maine."

The Maine Hospice Council staff is comprised of a full-time director, a part-time assistant, and a volunteer working board of 13 persons, all supported by state funds. There are 23 persons representing hospice agencies on the Council. All functions of the Council are supported by state funds.

In order to continue in our capacity as educator, advocate, trainer and resource for Maine's hospice network, and in order to develop oversight and quality care for the increasing demands placed upon hospices in Maine by citizens, the funds requested are necessary.

MAINE HOSPICE COUNCIL
MAINE HOSPICE COUNCIL
MAINE HOSPICE COUNCIL

APPROPS : 01099C066301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
** CAPITAL						
** UNALLOCATED						
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
** CAPITAL						
** 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
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	50,000	50,000	50,000	50,000	50,000	50,000
AVAILABLE: UNDEDICATED ALLOC.	50,000	50,000	50,000	50,000	50,000	50,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	50,000	50,000	50,000	50,000	50,000	50,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
** CAPITAL						
TOTAL EXPENDITURES	50,000	50,000	50,000	50,000	50,000	50,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99H Maine State Housing Authority
 UNIT : 346 Maine State Housing Authority

PROGRAM : 661 Housing Opportunities for Maine Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500	500,000		500,000					
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		500,000		500,000					

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

The 1989 Shelter Operating Subsidy (SOS) Program, established by Maine State Housing Authority as a result of an appropriation by the Maine Legislature, served the operating needs of 31 shelters across the State. The program provides funds for the State's emergency shelter providers to pay for ongoing operating expenses and to enhance services offered to the homeless populations they serve. Over the months of December, 1989 through March, 1990, the average occupancy rate was nearly 60%, with several shelters at better than 80% occupancy. Over 1500 people spent at least one night in a shelter during that period of time. On any given night, more than 350 people seek refuge in a shelter.

The above statistics demonstrate the need for shelters of various types in the State. All reports also indicate that operating support is essential to the shelter providers. The impact of the SOS Program has been dramatic. As a direct result of this funding, 33 new beds have been added - 18 of which are for homeless youth. Nine of the shelters reporting on their use of SOS funds stated that this funding allowed them to operate without a deficit for the first time in years. One shelter actually reported that these funds prevented their having to close their doors. Several shelters were able to increase their staff and/or the type and quality of service being provided to their targeted homeless populations.

Through the 1989 SOS Program, MSHA has established that there is an ongoing need for this resource to be targeted to the shelter providers' operating budgets, and a minimum funding level of \$500,000 is critical in order to help meet this demand. The fragile financial base of the shelter providers is illustrated by the number (a third of the shelters participating in the Program) who historically operated at a deficit before receiving SOS funding. With this in mind, along with the economic slowdown, pending recession, inflation and in order to serve more shelter providers (there were 31 participants in the 1989 Program, out of about 40 shelters in the State), we are requesting an increase in the level of funding to \$600,000 in 1992 and \$700,000 in 1993 in an effort to assist those affected most by harder times. (This request is included in MSHA's Part II Budget).

MAINE STATE HOUSING AUTHORITY
 MAINE STATE HOUSING AUTHORITY
 HOUSING OPPORTUNITIES FOR MAINE FUND

APPROPS : 01099H066101

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	500,000	500,000				
** CAPITAL						
** UNALLOCATED						
TOTAL	500,000	500,000				
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	500,000	500,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	500,000	500,000				
SOURCE: GENERAL FUND	500,000	500,000				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	500,000	500,000				
AVAILABLE: UNDEDICATED ALLOC.	500,000	500,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	500,000	500,000				
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	500,000	500,000				
** CAPITAL						
TOTAL EXPENDITURES	500,000	500,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94A Maine Human Development Commission
UNIT : 162 Maine Human Development Commission

PROGRAM : 0269 Human Development Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Human Development Commission	100	40,072	32,753	37,428	44,995	47,270	61,435	49,966	66,933
Social Services - Block Grant	200		59,999		60,882		67,137		71,715
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		132,824		143,305		175,842		188,614	

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

Program:

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 development, 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 development administered pursuant to state and federal policies.
3. Review use of state and federal funds for services provided via 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 those listed above for the public at large, national government and the executive and legislative branches of state government.

Justification:

Budget requests are based upon fulfilling the Commission's mission at the current level making adjustments 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 DEVELOPMENT COMMISSION
MAINE HUMAN DEVELOPMENT COMMISSION
HUMAN DEVELOPMENT COMMISSION

APPROPS : 01094A026901 01394A026901 01594A026901

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	35,992	37,428	47,270	49,966	41,243	43,389
	** CAPITAL	1,956					
	** UNALLOCATED						
	TOTAL	37,948	37,428	47,270	49,966	41,243	43,389
ALL FUNDS	** PERSONAL SERVICE	92,194	93,208	116,003	124,414	116,003	124,414
	** ALL OTHER	47,144	48,871	59,225	63,586	47,913	50,348
	** CAPITAL	5,759	1,226	614	614	614	614
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	145,097	143,305	175,842	188,614	164,530	175,376
SOURCE: GENERAL FUND		37,948	37,428	47,270	49,966	41,243	43,389
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	47,149	44,995	61,435	66,933	56,150	60,272
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN	60,000	60,882	67,137	71,715	67,137	71,715
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	145,097	143,305	175,842	188,614	164,530	175,376
AVAILABLE: UNDEDICATED ALLOC.		37,948	37,428	47,270	49,966	41,243	43,389
	DEDICATED REVENUE-FED	60,000	60,882	67,137	71,715	67,137	71,715
	-NON-FED						
	BAL FWD -UNENCUMBERED	6,288	6,415	6,415	6,415	6,415	11,700
	- ENCUMBERED						
	TRANSFERS - IN	45,000	44,995	61,435	66,933	61,435	66,933
	- OUT						
	TOTAL AVAILABLE	149,236	149,720	182,257	195,029	176,230	193,737
EXPENDITURES	** PERSONAL SERVICE	79,356	93,208	116,003	124,414	116,003	124,414
	** ALL OTHER	51,030	48,871	59,225	63,586	47,913	50,348
	** CAPITAL	2,438	1,226	614	614	614	614
	TOTAL EXPENDITURES	132,824	143,305	175,842	188,614	164,530	175,376
BALANCES:	- LAPSED TO FUNDS	9,997					
	- CARRIED FORWARD	6,415	6,415	6,415	6,415	11,700	18,361
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 94 MAINE HUMAN RIGHTS COMMISSION
UNIT : 348 MAINE HUMAN RIGHTS COMMISSION

PROGRAM : 0150 HUMAN RIGHTS COMMISSION - REGULATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	466,896	237,204	467,751	137,525.	568,162.	162,085.	610,777.	173,719.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		704,100		605,276		730,247.		784,496.	

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'90, 721 new charges of discrimination were filed with the Commission - the highest number ever. The Commission anticipates that over 800 charges of unlawful discrimination will be filed during FY'91. This increase will be largely due to the recent addition of workers comp. retaliation and whistleblowers retaliation provisions in the Maine Human Rights Act, and increasing numbers of physical handicap complaints.

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 isn't expected to increase until fiscal year 1993.

Major categories of protected classes are not covered by Federal-State contractual relationships. Most notable are persons filing physical and mental handicap complaints (which comprise 1 out of every 3 charges filed); public assistance recipients (prohibited housing discrimination); and persons under 40 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, education, whistleblowers and worker's comp retaliation. The State must assume sole responsibility for funding the processing of these charges.

Backlog is always a major concern in any public agency that processes cases. This becomes a serious problem in that the individual cases in a backlogged system are relatively older before processing even begins and the evidence becomes more difficult to obtain and less reliable. The net result works to the disadvantage of both those who seek the redress of discriminatory acts that the civil rights laws provide, and to those upon whom ultimately findings of discrimination are made. Constant, steady reduction of backlog is a primary concern of the Commission.

Over the last several years, the Commission has made progress in reducing and maintaining a workable caseload, despite growing numbers of charges being filed, and constant numbers of staff to process these charges. The remarkable increase in new cases filed over the last year may, however, be uncontrollable with regard to increasing a new backlog. The Commission's six investigators averaged closing approximately 103 cases each during the last year, while keeping new cases moving along at a steady pace. The Commission desperately needs adequate personnel resources to meet it's growing jurisdictions and increases in cases.

All funding requests which have been made by the Commission have been made in an effort to maintain the Commission's current level of operation.

FISCAL YEAR:	'91	'90	'89	'88	'87
CASES OPENED:	840	721	683	509	507
CASES CLOSED:	620	619	526	478	522
CASES ACTIVE AT					
YEAR END:	732	512	410	252	221

Note: FY'91 are estimated figures.

MAINE HUMAN RIGHTS COMMISSION
 MAINE HUMAN RIGHTS COMMISSION
 HUMAN RIGHTS COMMISSION - REGULATION

APPROPS : 01094HO15001 01394HO15001 01494HO15001

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	393,922	405,477	491,843	525,004	491,843	525,004
	** ALL OTHER	59,948	60,796	76,319	85,773	70,609	76,450
	** CAPITAL	319					
	** UNALLOCATED						
	TOTAL	454,189	466,273	568,162	610,777	562,452	601,454
ALL FUNDS							
	** PERSONAL SERVICE	510,071	523,611	630,960	674,455	630,960	674,455
	** ALL OTHER	79,227	80,187	99,287	110,041	92,664	99,592
	** CAPITAL	319					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	589,617	603,798	730,247	784,496	723,624	774,047
SOURCE: GENERAL FUND		454,189	466,273	568,162	610,777	562,452	601,454
HIGHWAY FUND							
FEDERAL EXPEND. FUND		128,461	130,558	154,771	166,091	153,858	165,033
OTHER SPECIAL REV.		6,967	6,967	7,314	7,628	7,314	7,560
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		589,617	603,798	730,247	784,496	723,624	774,047
AVAILABLE: UNDEDICATED ALLOC.		454,189	466,273	568,162	610,777	562,452	601,454
DEDICATED REVENUE-FED		230,380	130,588	154,771	166,091	154,771	166,091
-NON-FED		340	6,967	7,314	7,628	7,314	7,628
BAL FWD -UNENCUMBERED		44,639	42,518	42,548	42,548	42,548	43,461
- ENCUMBERED		5,248	1,478				
TRANSFERS - IN		1,485					
- OUT							
TOTAL AVAILABLE		736,281	647,824	772,795	827,044	767,085	818,634
EXPENDITURES							
	** PERSONAL SERVICE	557,712	523,611	630,960	674,455	630,960	674,455
	** ALL OTHER	145,778	81,665	99,287	110,041	92,664	99,592
	** CAPITAL	610					
	TOTAL EXPENDITURES	704,100	605,276	730,247	784,496	723,624	774,047
BALANCES:							
	- LAPSED TO FUNDS	-11,815					
	- CARRIED FORWARD	43,996	42,548	42,548	42,548	43,461	44,587
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	11.0	11.0	11.0	11.0	11.0	11.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 10 Department of Human Services
 UNIT : 144 Department of Human Services

PROGRAM : 0640 Departmentwide

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Grants to Pub & Priv Orgs	100	-0-		1,355		-0-		-0-	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-		1,355		-0-		-0-	

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

This program was set up to provide for cost of living adjustments increases of approximately .03% for all purchase of services contract agencies excluding child care.

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES
DEPARTMENTWIDE

APPROPS : 01010A064001

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	362,500	437,175				
** CAPITAL						
** UNALLOCATED						
TOTAL	362,500	437,175				
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	362,500	437,175				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	362,500	437,175				
SOURCE: GENERAL FUND						
HIGHWAY FUND	362,500	437,175				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	362,500	437,175				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	362,500	437,175				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		1,355				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	362,500	437,175				
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER		1,355				
** CAPITAL						
TOTAL EXPENDITURES		1,355				
BALANCES:						
- LAPSED TO FUNDS	361,145					
- CARRIED FORWARD	1,355					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT : 144 Department of Human Services

PROGRAM : 0518 Miscellaneous Acts & Resolves - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	61,250	-	78,750	-	70,000	-	70,000	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		61,250		78,750		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 \$35,000.

DEPARTMENT OF HUMAN SERVICES
 DEPARTMENT OF HUMAN SERVICES
 MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES

APPROPS : 01010A051801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	70,000	70,000	70,000	70,000	70,000	70,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	70,000	70,000	70,000	70,000	70,000	70,000
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	70,000	70,000	70,000	70,000	70,000	70,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	70,000	70,000	70,000	70,000	70,000	70,000
SOURCE:	GENERAL FUND	70,000	70,000	70,000	70,000	70,000	70,000
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	70,000	70,000	70,000	70,000	70,000	70,000
AVAILABLE:	UNDEDICATED ALLOC.	70,000	70,000	70,000	70,000	70,000	70,000
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		8,750				
	TRANSFERS - IN						
	- DUT						
	TOTAL AVAILABLE	70,000	78,750	70,000	70,000	70,000	70,000
EXPENDITURES	** PERSONAL SERVICE						
	** ALL OTHER	61,250	78,750	70,000	70,000	70,000	70,000
	** CAPITAL						
	TOTAL EXPENDITURES	61,250	78,750	70,000	70,000	70,000	70,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	8,750					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 156 Alcohol & Drug Abuse Planning Committee

PROGRAM : 0152 Alcohol & Drug Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	53,600	299,079	1,684	11,077	0	0	0	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		352,679		12,761		0		0	

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 (AFPC) 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 program/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.

This program has been transferred to the Office of Substance Abuse.

DEPARTMENT OF HUMAN SERVICES
ALCOHOL AND DRUG ABUSE PLANNING COMMITTEE
ALCOHOL & DRUG PLANNING

APPROPS : 01010AO15201 01410AO15201 01510AO15201

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	42,112	1,684				
** ALL OTHER	74,366					
** CAPITAL	5,505					
** UNALLOCATED						
TOTAL	121,983	1,684				
ALL FUNDS						
** PERSONAL SERVICE	219,863	8,697				
** ALL OTHER	228,729					
** CAPITAL	5,505					
** UNALLOCATED						
TOTAL APPROP-ALLOC	454,097	8,697				
SOURCE: GENERAL FUND						
HIGHWAY FUND	121,983	1,684				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	243,743	4,420				
FEDERAL BLOCK GRANT FUN	88,371	2,593				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	454,097	8,697				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	121,983	1,684				
-NON-FED	74,157	2,593				
BAL FWD -UNENCUMBERED	40					
- ENCUMBERED	1,843	682	677	677	677	677
TRANSFERS - IN	9,968	4,059				
- OUT	213,371	4,420				
TOTAL AVAILABLE	421,245	13,438	677	677	677	677
EXPENDITURES						
** PERSONAL SERVICE	222,331	8,681				
** ALL OTHER	127,741	1,594				
** CAPITAL	2,607	2,486				
TOTAL EXPENDITURES	352,679	12,761				
BALANCES:						
- LAPSED TO FUNDS	63,825					
- CARRIED FORWARD	4,741	677	677	677	677	677
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	1.0					
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND	1.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.	4.0					
FEDERAL BLOCK GRANT	2.0					
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	7.0					

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 Alcohol & Drug Abuse Prevention

PROGRAM : 0127 Alcoholism & Drug Abuse Prevention - Human Svcs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	551,304	186,101	129,632	960,614	159,874	199,070	181,379	199,070
Grants to Facilities	100	1,897,193	6,320,894	-	-	-	-	-	-
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,655,492		1,090,246		358,944		380,449	

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

Purpose:

Establishes and oversees the operation of the drug and alcohol abuse activities of the Department of Human Services, including those related to the abuse of alcohol by motor vehicle operators. Provides assistance and guidance to individuals, public and private organizations and especially local governments in drug abuse prevention activities. Operates the information clearinghouse. Provides or assists in the provision of training programs for all persons in the field of treating alcoholics, intoxicated persons and drug abusers. Directs the Division of Driver Education Evaluation Program (DEEP) 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. Promote and coordinate drug and alcohol activities of the Department of Human Services.
2. Reduce the incidence and prevalence of substance abuse through programs of prevention/intervention and support of drug education programming.
3. Reduce the incidence of drinking and driving.

Caseload:

There are approximately 100,000 problem drinkers/alcoholics in Maine. The economic cost of alcohol and drug abuse is approximately \$700 million annually. Programmatic response: Each year 7,500 Maine OUI offenders are served through the DEEP program as a result of license suspensions for drinking and driving. The Clearinghouse newsletter is mailed to 4,500 and responded to 2,000 requests for information. The Training Catalogue lists 50 training days or 10 topics. Last year over 1,000 individuals participated in training.

Matching:

In addition to the State General Fund request, the Office received approximately 2-8 million (FY '90) as its share of the Federal Alcohol, Drug and Mental Health Block Grant.

Comparative Performance Data:

	1988	1989	1990	1991 (Proj.)	1992 (Proj.)	1993 (Proj.)
Admissions to DEEP	7,053	7,253	7,278	7,500	7,500	7,500
Training Participants	956	980	1,000	1,030	1,060	1,100
Clearinghouse Circulation	1,500	3,000	4,500	5,000	5,500	6,000

DEPARTMENT OF HUMAN SERVICES
OFFICE OF ALCOHOL AND DRUG ABUSE PREVENTION
ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

APPROPS : 01010AO12701 01310AO12701 01410AO12702 01510AO12701 01510AO12703

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	414,659	102,632	119,991	129,291	119,991	129,291
	** ALL OTHER	2,077,502	27,000	39,883	51,093	28,125	29,280
	** CAPITAL	1,999			995		
	** UNALLOCATED						
	TOTAL	2,494,160	129,632	159,874	181,379	148,116	158,571
ALL FUNDS							
	** PERSONAL SERVICE	582,924	203,802	234,746	251,154	234,746	251,154
	** ALL OTHER	8,511,619	124,900	124,198	128,300	112,440	106,487
	** CAPITAL	1,999			995		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	9,096,542	328,702	358,944	380,449	347,186	357,641
SOURCE: GENERAL FUND							
	HIGHWAY FUND	2,494,160	129,632	159,874	181,379	148,116	158,571
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	3,029,244					
	FEDERAL BLOCK GRANT FUN	3,573,138	199,070	199,070	199,070	199,070	199,070
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	9,096,542	328,702	358,944	380,449	347,186	357,641
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	2,494,160	129,632	159,874	181,379	148,116	158,571
	-NON-FED	3,295,989	199,070	199,070	199,070	199,070	199,070
	BAL FWD -UNENCUMBERED	4,000					
	- ENCUMBERED	- 366,790	214,620	14,938	14,938	14,938	14,938
	TRANSFERS - IN	579,410	108,368				
	- OUT	3,075,375					
	TOTAL AVAILABLE	-16,602	651,690	373,882	395,387	362,124	372,579
EXPENDITURES							
	** PERSONAL SERVICE	583,833	203,802	234,746	251,154	234,746	251,154
	** ALL OTHER	8,071,659	886,444	124,198	128,300	112,440	106,487
	** CAPITAL				995		
	TOTAL EXPENDITURES	8,655,492	1,090,246	358,944	380,449	347,186	357,641
BALANCES:							
	- LAPSED TO FUNDS	87,062					
	- CARRIED FORWARD	322,988	- 438,556	14,938	14,938	14,938	14,938
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	13.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	13.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT	5.0	3.0	3.0	3.0	3.0	3.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.0	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: 10 Human Services
UNIT : 153 Office of Alcohol and Drug Abuse Prevention
PROGRAM : 0156 Division of Driver Education Evaluation Programs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	372,500		482,837		431,913		457,643	
	100	227,143		239,416		247,676		262,430	
	200	241,087		262,310		273,803		283,064	
	300	54,323		57,000		59,010		62,525	
	400	26,495		27,500		28,423		30,117	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		921,548		1,069,063		1,040,825		1,095,779	

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. DEEP administers the non DEEP Program for OUI offenders directly entering treatment subsequent to their last offense. One thousand fifty OUI offenders participate in the "Non" DEEP Program.

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.

Comparative Performance Data:

	1986	1987	1988	1989	1990	1991 (Proj.)	1992 (Proj.)	1993 (Proj.)
Admissions to DEEP	6,877	7,123	7,053	7,253	7,278	7,500	7,500	7,500

Note: Even though 7,278 persons completed DEEP in FY '90, there were nearly 14,000 persons registered as DEEP clients.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF ALCOHOL AND DRUG ABUSE PREVENTION
DIVISION OF DRIVER EDUCATION EVALUATION PROGRAMS

APPROPS : 01010AO15601 01410AO15601 01410AO15602 01410AO15603 01410AO15605

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	385,391	352,673	471,446	507,201	471,446	507,201
** ALL OTHER	626,141	672,423	568,765	587,928	564,713	575,925
** CAPITAL	3,243	2,085	614	650		
** UNALLOCATED						
TOTAL	1,014,775	1,027,181	1,040,825	1,095,779	1,036,159	1,083,126
ALL FUNDS						
** PERSONAL SERVICE	385,391	352,673	471,446	507,201	471,446	507,201
** ALL OTHER	626,141	672,423	568,765	587,928	564,713	575,925
** CAPITAL	3,243	2,085	614	650		
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,014,775	1,027,181	1,040,825	1,095,779	1,036,159	1,083,126
SOURCE: GENERAL FUND	1,014,775	1,027,181	1,040,825	1,095,779	1,036,159	1,083,126
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,014,775	1,027,181	1,040,825	1,095,779	1,036,159	1,083,126
AVAILABLE: UNDEDICATED ALLOC.	1,014,775	1,027,181	1,040,825	1,095,779	1,036,159	1,083,126
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	-7,707	8,936	8,936	8,936	8,936	8,936
- ENCUMBERED	144,362	41,882				
TRANSFERS - IN	1,255					
- OUT	-5,647					
TOTAL AVAILABLE	1,147,038	1,077,999	1,049,761	1,104,715	1,045,095	1,092,062
EXPENDITURES						
** PERSONAL SERVICE	380,997	352,673	471,446	507,201	471,446	507,201
** ALL OTHER	538,357	714,305	568,765	587,928	564,713	575,925
** CAPITAL	2,194	2,085	614	650		
TOTAL EXPENDITURES	921,548	1,069,063	1,040,825	1,095,779	1,036,159	1,083,126
BALANCES:						
- LAPSED TO FUNDS	174,672					
- CARRIED FORWARD	50,818	8,936	8,936	8,936	8,936	8,936
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	15.0	14.0	14.0	14.0	14.0	14.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	15.0	14.0	14.0	14.0	14.0	14.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	15.0	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: 10 Department of Human Services
UNIT : 144L Office of the Attorney General, Human Services Division

PROGRAM : 0425 Legal Services - Human : Svs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Legal Division	100	549,879	412,075	673,518	497,900	791,968	521,699	866,792	568,753
Block Grant-Social Svcs	200		246,371		255,646		263,376		287,392
Transferred Expenditures	300		(246,371)		(255,646)		(263,376)		(287,392)
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		961,954		1,171,418		1,313,667		1,435,545	

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

Purpose:

There are currently 24 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: 1990 - \$246,372; 1991 - \$255,647. Overall, the State-Federal share is 55% - 45%.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF THE ATTORNEY GENERAL, HUMAN SERVICES DIVISION
LEGAL SERVICES - HUMAN SVS

APPROPS : 01010A042501 01310A042501 01510A042501

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	406,360	524,498	634,544	697,453	634,544	697,453
	** ALL OTHER	138,311	145,866	157,424	169,339	136,132	140,627
	** CAPITAL	11,262	3,154				
	** UNALLOCATED						
	TOTAL	555,933	673,518	791,968	866,792	770,676	838,080
ALL FUNDS							
	** PERSONAL SERVICE	825,711	962,821	1,132,457	1,240,768	1,132,457	1,240,768
	** ALL OTHER	189,620	197,958	181,210	194,777	159,442	165,077
	** CAPITAL	13,731	5,296				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,029,062	1,166,075	1,313,667	1,435,545	1,291,899	1,405,845
SOURCE: GENERAL FUND							
	HIGHWAY FUND	555,933	673,518	791,968	866,792	770,676	838,080
	FEDERAL EXPEND. FUND	226,757	236,910	258,323	281,361	257,847	280,373
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN	246,372	255,647	263,376	287,392	263,376	287,392
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,029,062	1,166,075	1,313,667	1,435,545	1,291,899	1,405,845
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	555,933	673,518	791,968	866,792	770,676	838,080
	-NON-FED	268,400	255,647	263,376	287,392	263,376	287,392
	BAL FWD -UNENCUMBERED	14,384	50,356	50,357	50,357	50,357	50,833
	- ENCUMBERED	2,010	5,544				
	TRANSFERS - IN	223,976	236,910	258,323	281,361	258,323	281,361
	- OUT						
	TOTAL AVAILABLE	1,064,703	1,221,975	1,364,024	1,485,902	1,342,732	1,457,666
EXPENDITURES							
	** PERSONAL SERVICE	804,417	962,620	1,132,457	1,240,768	1,132,457	1,240,768
	** ALL OTHER	147,917	203,502	181,210	194,777	159,442	165,077
	** CAPITAL	9,620	5,296				
	TOTAL EXPENDITURES	961,954	1,171,418	1,313,667	1,435,545	1,291,899	1,405,845
BALANCES:							
	- LAPSED TO FUNDS	46,849	200				
	- CARRIED FORWARD	55,900	50,357	50,357	50,357	50,833	51,821
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	11.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	11.0	13.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	11.0	11.0	11.0	11.0	11.0	11.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	22.0	24.0	24.0	24.0	24.0	24.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 150 Division for the Blind and Visually Impaired

PROGRAM :0126 Blind and Visually Impaired - Division for the

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	103,115	119,865	109,152	149,666	108,158	153,210	111,084	161,660
Counseling	100	264,399	470,942	280,010	587,641	277,462	601,554	284,968	634,733
Case Services	200	27,015	540,376	28,683	982,318	28,422	774,942	29,191	817,683
Education	300	1,122,770	--	1,132,600	--	1,122,293	--	1,152,651	--
Vending Stands	400		40,094		49,945		51,127		53,947
Grants to Facilities	500		31,159		38,753		39,671		41,858
SSA/VR	600		70,091		87,361		89,430		94,362
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,789,826		3,446,129		3,246,269		3,382,137	

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

Purpose:

The Division for the Blind was established 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 '90	SFY '91 (est)
No. Children Served age 0-5	120	125
No. Children Served age 5-20	400	425
No. Adults served age 16-85	1,050	1,100
No. Placements in gainful employment	70	85
No. Vending Stands	15	18

Justification:

The number of blind and visually impaired adults and children served by the Division should remain fairly constant during 1992 and 1993, with the exception of children in 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 two Contractual Itinerant Teachers to serve Maine's rural blind child population, the radical increase in the cost of braille textbooks, 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 their communities.

DEPARTMENT OF HUMAN SERVICES
DIVISION FOR THE BLIND AND VISUALLY IMPAIRED
BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE

APPROPS : 01010AO12601 01310AO12601 01410AO12601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	458,235	450,710	532,209	566,731	532,209	566,731
** ALL OTHER	1,057,564	1,099,735	1,004,126	1,011,163	1,095,985	1,098,945
** CAPITAL	1,500					
** UNALLOCATED						
TOTAL	1,517,299	1,550,445	1,536,335	1,577,894	1,628,194	1,665,676
ALL FUNDS						
** PERSONAL SERVICE	1,066,107	1,065,373	1,241,425	1,324,956	1,241,425	1,324,956
** ALL OTHER	2,033,677	2,133,456	1,979,844	2,032,181	2,145,856	2,189,881
** CAPITAL	20,999	22,000	25,000	25,000	25,000	25,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,120,783	3,220,829	3,246,269	3,382,137	3,412,281	3,539,837
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,517,299	1,550,445	1,536,335	1,577,894	1,628,194	1,665,676
FEDERAL EXPEND. FUND	1,405,026	1,459,479	1,499,029	1,593,338	1,573,330	1,663,564
OTHER SPECIAL REV.	198,458	210,905	210,905	210,905	210,757	210,597
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,120,783	3,220,829	3,246,269	3,382,137	3,412,281	3,539,837
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,454,607	1,527,066	1,592,229	1,694,096	1,592,229	1,694,096
-NON-FED	58,535	210,905	210,905	210,905	210,905	210,905
BAL FWD -UNENCUMBERED	-40,143	176,303	65,357	65,357	65,357	47,211
- ENCUMBERED	158,266	114,354				
TRANSFERS - IN	18,706					
- OUT	-39,522	-67,587	-93,200	-100,758	-93,200	-100,758
TOTAL AVAILABLE	3,127,748	3,511,486	3,311,626	3,447,494	3,403,485	3,517,130
EXPENDITURES						
** PERSONAL SERVICE	1,051,827	1,065,373	1,241,425	1,324,956	1,241,425	1,324,956
** ALL OTHER	1,713,478	2,357,867	1,979,844	2,032,181	2,145,856	2,189,881
** CAPITAL	24,521	22,889	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES	2,789,826	3,446,129	3,246,269	3,382,137	3,412,281	3,539,837
BALANCES:						
- LAPSED TO FUNDS	47,265					
- CARRIED FORWARD	290,657	65,357	65,357	65,357	-8,796	-22,707
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	14.0	14.0	13.0	13.0	13.0	13.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	14.0	14.0	13.0	13.0	13.0	13.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN	18.0	18.0	18.0	18.0	18.0	18.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	32.0	32.0	31.0	31.0	31.0	31.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Child & Family Services

PROGRAM : 0307 Administration - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	466,252		456,623		549,722		578,193	
Information Services Unit	100	145,918		134,301		161,683		173,061	
Child & Family Services	200	926,902		886,386		1,067,107		1,142,204	
Purchase & Support Services	300	576,558		564,064		679,068		726,857	
Family Services	400		95,711		157,000		157,000		157,000
Refugee Program	500		493,843		763,654		799,033		843,662
	600	662,590		617,784		743,742		796,081	
Coordinated Response	700				172,635		172,635		172,635
	800								
MISCELLANEOUS	900	18,883	699,152	124,090	1,250,403	22,945	1,240,586	34,612	1,305,876
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,085,809		5,126,940		5,593,521		5,930,181	

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

Purpose:

The administration of this account includes the management of the Social Services Block Grant allocation to the Bureau of Child and Family Services; state appropriations for Child and Family Services programs; licensing of children's facilities and the maintenance 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 and Family Services social services staff totaling 428 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 400 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 Services clients.

Objective:

To develop plans, administer and provide direction for all statutory and administrative responsibilities assigned to the Bureau of Child and Family Services.

Caseload:

This account does not have a caseload as such. It is responsible for approximately 428 direct services staff and their supervisors in five regional offices. It is responsible for over 400 purchase of service agreements across the state.

Federal Funding:

Federal Child Abuse Projects.

Note: Miscellaneous includes account 013 10A 0307 02, Refugee Program (non-AFDC portion), Child Abuse & Neglect Project.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
ADMINISTRATION-SOCIAL SERVICES

APPROPS : 01010A030701 01010A030702 01310A030701 01310A030702 01410A030701 01510A030701

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	2,114,173	2,038,475	2,536,856	2,697,035	2,536,856	2,697,035
	** ALL OTHER	604,739	612,684	684,955	752,673	651,407	684,205
	** CAPITAL	5,801	4,089	2,456	1,300	2,456	
	** UNALLOCATED						
	TOTAL	2,724,713	2,655,248	3,224,267	3,451,008	3,190,719	3,381,240
ALL FUNDS							
	** PERSONAL SERVICE	2,366,236	2,285,285	2,666,613	2,837,751	2,666,613	2,837,751
	** ALL OTHER	2,166,962	2,761,097	2,924,452	3,091,130	2,888,125	2,967,182
	** CAPITAL	5,801	4,089	2,456	1,300	2,456	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,538,999	5,050,471	5,593,521	5,930,181	5,557,194	5,804,933
SOURCE: GENERAL FUND		2,724,713	2,655,248	3,224,267	3,451,008	3,190,719	3,381,240
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,657,286	2,238,223	2,212,254	2,322,173	2,209,505	2,266,735
OTHER SPECIAL REV.		157,000	157,000	157,000	157,000	156,970	156,958
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		4,538,999	5,050,471	5,593,521	5,930,181	5,557,194	5,804,933
AVAILABLE: UNDEDICATED ALLOC.		2,724,713	2,655,248	3,224,267	3,451,008	3,190,719	3,381,240
DEDICATED REVENUE-FED		1,210,324	2,312,161	2,345,290	2,465,208	2,345,290	2,465,208
-NON-FED		29,065	157,000	157,000	157,000	157,000	157,000
BAL FWD -UNENCUMBERED		- 379,797	65,666	56,870	56,870	56,870	59,649
- ENCUMBERED		412,394	5,135				
TRANSFERS - IN		206,401					
- OUT		-35,584	- 616,938	- 133,036	- 143,035	- 133,036	- 143,035
TOTAL AVAILABLE		4,167,516	4,578,272	5,650,391	5,987,051	5,616,843	5,920,062
EXPENDITURES							
	** PERSONAL SERVICE	2,266,147	2,303,423	2,666,613	2,837,751	2,666,613	2,837,751
	** ALL OTHER	1,815,752	2,816,243	2,924,452	3,091,130	2,888,125	2,967,182
	** CAPITAL	3,910	7,274	2,456	1,300	2,456	
	TOTAL EXPENDITURES	4,085,809	5,126,940	5,593,521	5,930,181	5,557,194	5,804,933
BALANCES:							
	- LAPSED TO FUNDS	10,906					
	- CARRIED FORWARD	70,801	- 548,668	56,870	56,870	59,649	115,129
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	65.0	63.0	63.0	63.0	63.0	63.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	65.0	63.0	63.0	63.0	63.0	63.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	7.5	6.5	3.0	3.0	3.0	3.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	72.5	69.5	66.0	66.0	66.0	66.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT : 148 Bureau of Child & Family Services
 PROGRAM : 0673 Birthline

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Grants	100			75,000		125,000		125,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				75,000		125,000		125,000	

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

Purpose:

This is a designated account for the Department of Human Services, through the Bureau of Child & Family Services, to contract with the Diocesan Human Relations Services for services offered through the agency's Birthline program. Services include a 24 hour, statewide hotline and field services for pregnant individuals, and new parents.

Objectives:

The objectives of the services purchased are to provide emergency support and services to teens and young adults experiencing untimely pregnancies, and to maintain a information and referral mechanism with health care and service providers statewide.

Caseload:

It is estimated that 2,500 individuals will be recipients of these services.

Federal/Matching Funds:

None

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
BIRTHLINE

APPROPS : 01010A067301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	125,000		125,000	125,000	125,000	125,000
** CAPITAL						
** UNALLOCATED						
TOTAL	125,000		125,000	125,000	125,000	125,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	125,000		125,000	125,000	125,000	125,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	125,000		125,000	125,000	125,000	125,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	125,000		125,000	125,000	125,000	125,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	125,000		125,000	125,000	125,000	125,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	125,000		125,000	125,000	125,000	125,000
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- DUT						
TOTAL AVAILABLE	125,000		125,000	125,000	125,000	125,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	75,000		125,000	125,000	125,000	125,000
** CAPITAL						
TOTAL EXPENDITURES	75,000		125,000	125,000	125,000	125,000
BALANCES:						
- LAPSED TO FUNDS	50,000					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 Child & Family Services

PROGRAM : 0128 Charitable Institutions - Aid to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Good Samaritan	100	4,514		5,680		5,680		5,680	
Holy Innocents	200	3,385		2,840		2,840		2,840	
Little Wanderers	300	9,793		8,520		8,520		8,520	
Opportunity Farm	400	8,960		8,520		8,520		8,520	
St. Andrews Home	500	20,649		19,880		19,880		19,880	
Unmarried Parents	600	320		2,840		2,840		2,840	
Home for Girls	700	234,434		235,720		235,720		235,720	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		282,055		284,000		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.

Comparative Caseload Data:

	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>Est. 1990</u>
. Children served by non contracting agencies	88	87	82	75	70	71
. Residential bed-days for children in residential and group care	4446	4050	3460	*	*	*

*this data no longer available.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
CHARITABLE INSTITUTIONS - AID TO

APPROPS : 01010AO12801

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	284,000	284,000	284,000	284,000	284,000	284,000
** CAPITAL						
** UNALLOCATED						
TOTAL	284,000	284,000	284,000	284,000	284,000	284,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	284,000	284,000	284,000	284,000	284,000	284,000
** CAPITAL						
** 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
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	284,000	284,000	284,000	284,000	284,000	284,000
AVAILABLE: UNDEDICATED ALLOC.	284,000	284,000	284,000	284,000	284,000	284,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	284,000	284,000	284,000	284,000	284,000	284,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	282,055	284,000	284,000	284,000	284,000	284,000
** CAPITAL						
TOTAL EXPENDITURES	282,055	284,000	284,000	284,000	284,000	284,000
BALANCES:						
- LAPSED TO FUNDS	1,945					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 Child & Family Services

PROGRAM : 0563 Child Care Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	522,475		440,566		522,440		522,440	
Child Resources Dev Ctrs	100	482,217		629,369		482,252		482,252	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,004,692		1,069,935		1,004,692		1,004,692	

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 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 business.

Objectives:

To continue the support 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.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
CHILD CARE SERVICES

APPROPS : 01010A056301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	1,052,366	847,242	1,004,692	1,004,692	1,004,692	1,004,692
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,052,366	847,242	1,004,692	1,004,692	1,004,692	1,004,692
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	1,052,366	847,242	1,004,692	1,004,692	1,004,692	1,004,692
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,052,366	847,242	1,004,692	1,004,692	1,004,692	1,004,692
SOURCE:	GENERAL FUND	1,052,366	847,242	1,004,692	1,004,692	1,004,692	1,004,692
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,052,366	847,242	1,004,692	1,004,692	1,004,692	1,004,692
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,052,366	847,242	1,004,692	1,004,692	1,004,692	1,004,692
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	286,927	222,693				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,339,293	1,069,935	1,004,692	1,004,692	1,004,692	1,004,692
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	1,004,692	1,069,935	1,004,692	1,004,692	1,004,692	1,004,692
	** CAPITAL						
	TOTAL EXPENDITURES	1,004,692	1,069,935	1,004,692	1,004,692	1,004,692	1,004,692
BALANCES:							
	- LAPSED TO FUNDS	111,908					
	- CARRIED FORWARD	222,693					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 Child & Family Services

PROGRAM : 0139 Child Welfare Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		255,771		250,244				
CW Legal	100	229,053	87,211	239,397	83,415	243,429	94,729	245,240	100,363
Foster Care Committed	200	4,483,153	-	4,548,552	-	4,625,144	-	4,659,561	-
Foster Care Grp Home	300	2,085,400	-	2,154,577	-	2,190,858	-	2,207,160	-
Education Beyond High School	400	-	51,107	-	55,610	-	63,152	-	66,909
Subsidized Adoption	500	896,366	-	957,590	-	973,715	-	980,960	-
Case Review	600	58	539,490	79,799	528,292	81,142	599,948	81,747	635,634
Child & Family Services	700	-	275,583	-	278,049	-	315,762	-	334,544
CW Special Needs	800	-	52,386	-	55,610	-	63,152	-	66,909
MISCELLANEOUS	900	-	142,760	-	163,864	-	442,067	-	468,363
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,098,338		9,394,999		9,693,098		9,847,390	

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 whose families require strengthening, to prevent neglect and abuse.

Caseload: During the state fiscal year 1989-90, the average number of children provided care in foster care each month was 1293. The average monthly payment for board and clothing was \$455. 639 were funded by all state funds and for the remainder the Department received federal monies for a portion of their expenses. 262 children were cared for in group or residential facilities. The average monthly payment was \$1,794. 158 were funded totally by state funds and for 104 the Department received federal monies for a portion of their expenses. In June, 1990, 415 children were receiving adoption assistance, 77 funded totally by state funds and 338 with federal and state funds; the average monthly payment was \$338.

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 1989 and FY 1990 will be approximately \$1,364,000 each year.

Comparative Performance Data:

Clients Served	1984	1985	1986	1987	1988	1989	1990 (est).
Substitute Care	3,012	2,917	2,841	2,760	2,691	2,557	2,568
Child Protective	8,287	8,780	8,176	7,862	7,388	6,788	6,419

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
CHILD WELFARE SERVICES

APPROPS : 01010AO13901 01310AO13901 01410AO13901 01510AO13901

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		505,870	511,885	627,728	676,174	627,448	675,894
** ALL OTHER		7,190,252	7,468,030	7,486,560	7,498,494	7,479,049	7,486,809
** CAPITAL							
** UNALLOCATED							
TOTAL		7,696,122	7,979,915	8,114,288	8,174,668	8,106,497	8,162,703
ALL FUNDS							
** PERSONAL SERVICE		1,551,037	1,573,030	1,862,715	1,994,543	1,861,331	1,993,159
** ALL OTHER		7,493,296	7,797,128	7,830,383	7,852,847	7,819,807	7,837,071
** CAPITAL							
** UNALLOCATED							
TOTAL APPROP-ALLOC		9,044,333	9,370,158	9,693,098	9,847,390	9,681,138	9,830,230
SOURCE: GENERAL FUND		7,696,122	7,979,915	8,114,288	8,174,668	8,106,497	8,162,703
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,348,211	1,390,243	1,578,810	1,672,722	1,574,641	1,667,527
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		9,044,333	9,370,158	9,693,098	9,847,390	9,681,138	9,830,230
AVAILABLE: UNDEDICATED ALLOC.		7,696,122	7,979,915	8,114,288	8,174,668	8,106,497	8,162,703
DEDICATED REVENUE-FED		1,417,655	1,446,241	1,726,338	1,829,366	1,726,338	1,829,366
-NON-FED		60					
BAL FWD -UNENCUMBERED		52,413	10,359	5,618	5,618	5,618	9,787
- ENCUMBERED		7,776	20,100				
TRANSFERS - IN		6,926	4,764				
- OUT		-67,488	-60,762	-147,528	-156,644	-147,528	-156,644
TOTAL AVAILABLE		9,113,464	9,400,617	9,698,716	9,853,008	9,690,925	9,845,212
EXPENDITURES							
** PERSONAL SERVICE		1,607,947	1,573,030	1,862,715	1,994,543	1,861,331	1,993,159
** ALL OTHER		7,490,391	7,821,969	7,830,383	7,852,847	7,819,807	7,837,071
** CAPITAL							
TOTAL EXPENDITURES		9,098,338	9,394,999	9,693,098	9,847,390	9,681,138	9,830,230
BALANCES:							
- LAPSED TO FUNDS		-15,333					
- CARRIED FORWARD		30,459	5,618	5,618	5,618	9,787	14,982
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		15.0	15.0	15.0	15.0	15.0	15.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		15.0	15.0	15.0	15.0	15.0	15.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		30.0	30.0	30.0	30.0	30.0	30.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		45.0	45.0	45.0	45.0	45.0	45.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Child & Family Services

PROGRAM : 0420 Long Term Care - Human Svs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Home Based Care	100	3,882,475		3,961,331	835,179	3,947,977	500,000	3,916,174	500,000
Case Management	200	138,445		149,337		154,760		157,570	
Rehabilitation Personal Care	300	1,644,817		1,660,630		1,720,928		1,752,176	
Adult Protective Home Care	400	104,047		161,285		167,140		170,175	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,769,784		6,767,762		6,490,805		6,496,095	

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 provision 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.

COMPARATIVE PERFORMANCE DATA	1987	1988	1989	1990	1991(Projected)
Clients Served:					
Elderly Waiver	580				
Elderly	1332	1439	2312	1498	1600
Handicapped (Alpha)	76	103	113	113	118
Dependent Adults	249	291	430	400	400
Under 60	75	25	25	25	26

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 CHILD AND FAMILY SERVICES
LONG TERM CARE - HUMAN SVS

APPROPS : 01010A042001 01410A042001

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		36,891	38,768	46,171	50,434	46,171	50,434
** ALL OTHER		5,934,722	5,934,722	5,944,634	5,945,661	5,944,475	5,944,817
** CAPITAL							
** UNALLOCATED							
TOTAL		5,971,613	5,973,490	5,990,805	5,996,095	5,990,646	5,995,251
ALL FUNDS							
** PERSONAL SERVICE		36,891	38,768	46,171	50,434	46,171	50,434
** ALL OTHER		5,934,722	6,434,722	6,444,634	6,445,661	6,444,475	6,444,817
** CAPITAL							
** UNALLOCATED							
TOTAL APPROP-ALLOC		5,971,613	6,473,490	6,490,805	6,496,095	6,490,646	6,495,251
SOURCE: GENERAL FUND		5,971,613	5,973,490	5,990,805	5,996,095	5,990,646	5,995,251
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.			500,000	500,000	500,000	500,000	500,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		5,971,613	6,473,490	6,490,805	6,496,095	6,490,646	6,495,251
AVAILABLE: UNDEDICATED ALLOC.		5,971,613	5,973,490	5,990,805	5,996,095	5,990,646	5,995,251
DEDICATED REVENUE-FED							
-NON-FED			500,000	500,000	500,000	500,000	500,000
BAL FWD -UNENCUMBERED							
- ENCUMBERED		82,078	253,365				
TRANSFERS - IN		30,713	41,470				
- OUT			- 563				
TOTAL AVAILABLE		6,084,404	6,767,762	6,490,805	6,496,095	6,490,646	6,495,251
EXPENDITURES							
** PERSONAL SERVICE		37,479	38,768	46,171	50,434	46,171	50,434
** ALL OTHER		5,732,305	6,728,994	6,444,634	6,445,661	6,444,475	6,444,817
** CAPITAL							
TOTAL EXPENDITURES		5,769,784	6,767,762	6,490,805	6,496,095	6,490,646	6,495,251
BALANCES:							
- LAPSED TO FUNDS		61,255					
- CARRIED FORWARD		253,365					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Child & Family Services

PROGRAM : 0228 Purchased Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Victims Fam. Violence	100	1,086,407	-	905,192	-	1,126,851	-	1,126,898	-
Family Planning	200	519,160	323,677	452,596	344,607	563,425	274,928	563,449	255,416
Day Care Serv.	300	3,540,792	3,421,743	2,791,007	4,181,946	3,474,457	3,161,672	3,474,602	2,937,281
Homemaker Serv.	400	366,430	1,810,856	301,731	2,153,794	375,617	1,718,300	375,633	1,596,349
Transportation Serv.	500	63,984	1,293,916	75,433	1,550,732	93,904	1,237,176	93,908	1,149,371
Special Needs	600	734,921	-	603,460	-	751,234	-	751,265	-
Supportive Serv.	700	34,442	17,238	75,433	86,152	93,904	68,732	93,908	63,854
	800								
MISCELLANEOUS	900	3,043,668	518,193	2,031,278	2,222,068	2,911,031	412,392	2,911,154	383,123
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,775,427		17,775,429		16,263,623		15,776,211	

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 frequently 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 more than 17,000 people will be recipients of these services.

Federal Funding:

Title XX Block Grant funds, Victims of Crime Assistance Program (VOCA), Family Violence Prevention Grant, Children's Justice Act Funds, Child Abuse Challenge Grant, Federal Child Abuse & Neglect Grant, Federal Dependent Care Grant, Preventative Health Block Grant, Title IV-B, and Title IV-E.

Comparative Performance Data:

	1984	1985	1986	1987	1989	Projected 1990
Clients Served						
Day Care	2,500	2,400	2,350	2,250	2,699	3,000
Homemaker	5,050	4,950	4,850	4,600	4,536	5,800
Nutrition/Adult DC	770	750	735	700	966	900
Transportation	8,600	8,400	8,200	7,800	6,827	2,000
Support Services	2,080	2,000	2,200	2,400	1,063	780

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
PURCHASED SOCIAL SERVICES

APPROPS : 01010AO22801 01310AO22801 01410AO22801 01510AO22801

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	8,892,121	7,543,263	9,390,423	9,390,817	9,388,370	9,388,533
** CAPITAL						
** UNALLOCATED						
TOTAL	8,892,121	7,543,263	9,390,423	9,390,817	9,388,370	9,388,533
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	17,160,845	16,158,440	16,263,623	15,776,211	16,261,570	15,773,927
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	17,160,845	16,158,440	16,263,623	15,776,211	16,261,570	15,773,927
SOURCE: GENERAL FUND	8,892,121	7,543,263	9,390,423	9,390,817	9,388,370	9,388,533
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN	8,268,724	8,615,177	6,873,200	6,385,394	6,873,200	6,385,394
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	17,160,845	16,158,440	16,263,623	15,776,211	16,261,570	15,773,927
AVAILABLE: UNDEDICATED ALLOC.	8,892,121	7,543,263	9,390,423	9,390,817	9,388,370	9,388,533
DEDICATED REVENUE-FED	7,287,538	8,615,177	6,873,200	6,385,394	6,873,200	6,385,394
-NON-FED						
BAL FWD -UNENCUMBERED	- 305,165	377				
- ENCUMBERED	2,459,367	1,398,023				
TRANSFERS - IN		218,588				
- OUT						
TOTAL AVAILABLE	18,333,861	17,775,428	16,263,623	15,776,211	16,261,570	15,773,927
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	16,775,427	17,775,429	16,263,623	15,776,211	16,261,570	15,773,927
** CAPITAL						
TOTAL EXPENDITURES	16,775,427	17,775,429	16,263,623	15,776,211	16,261,570	15,773,927
BALANCES:						
- LAPSED TO FUNDS	160,034	-1				
- CARRIED FORWARD	1,398,400					
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 Elder and Adult Services

PROGRAM : 0211 Congregate Housing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Congregate Housing Grants	100	439,916		1,004,727		675,307		675,307	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		439,916		1,004,727		675,307		675,307	

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 congregate living environment for those older functionally impaired individuals experiencing difficulty maintaining themselves in their own apartments but who do not need or want the level of support provided by care facilities. To assure that older people are capable of self care with the assistance of supportive services are able to function with maximum independence and dignity in a home environment. To provide alternative care 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 other supportive 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 funding for congregate housing services programs and certify service programs by reviewing compliance with standards and guidelines.

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:	1986	1987	1988	1989	1990 (projected)
# Sites	14	16	16	22	26
# Unduplicated Participants	121	141	148	200	225

CITATION: 22

SECTION: 5105

DATE: 12/22/90

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DEPARTMENT OF HUMAN SERVICES
BUREAU OF ELDER AND ADULT SERVICES
CONGREGATE HOUSING

APPROPS : 01010AO21101

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	632,930	675,307	675,307	675,307	675,307	675,307
** CAPITAL						
** UNALLOCATED						
TOTAL	632,930	675,307	675,307	675,307	675,307	675,307
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	632,930	675,307	675,307	675,307	675,307	675,307
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	632,930	675,307	675,307	675,307	675,307	675,307
SOURCE: GENERAL FUND	632,930	675,307	675,307	675,307	675,307	675,307
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	632,930	675,307	675,307	675,307	675,307	675,307
AVAILABLE: UNDEDICATED ALLOC.	632,930	675,307	675,307	675,307	675,307	675,307
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	133,871	322,258				
TRANSFERS - IN		7,162				
- OUT						
TOTAL AVAILABLE	766,801	1,004,727	675,307	675,307	675,307	675,307
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	439,916	1,004,727	675,307	675,307	675,307	675,307
** CAPITAL						
TOTAL EXPENDITURES	439,916	1,004,727	675,307	675,307	675,307	675,307
BALANCES:						
- LAPSED TO FUNDS	4,627					
- CARRIED FORWARD	322,258					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 149 Bureau of Elder and Adult Services
PROGRAM : 0140 Elder and Adult Services - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	660,109	338,568	852,732	455,453	983,483	460,293	1,023,166	464,699
Priority Social Services	100	381,337		501,607		578,519		601,862	
Adult Protection Serv	200	2,163,517		2,758,837		3,181,856		3,310,243	
Title III-B Social Serv	300		1,226,875		1,561,552		1,578,147		1,593,255
Title III-C Nutrition	400	79,594	2,053,508	100,321	2,602,587	115,704	2,630,244	120,372	2,655,424
USDA Cash	500		622,451		780,776		789,073		796,627
Senior Employment	600		363,847		455,453		460,293		464,699
Foster Grandparent	700		247,613		325,323		328,781		331,928
Alzheimers	800	160,025		200,643		231,408		240,745	
MISCELLANEOUS	900	476,034	346,459	466,484	1,611,611	694,223	328,780	722,235	331,929
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,139,937		12,673,379		12,360,804		12,657,184	

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 and adults in need of protective services to secure full and equal opportunity to maintain independence and authority in planning and managing their own lives through provision of a full range of services including case management, home care services, nutrition, transportation, volunteer and employment opportunities, legal services, protective services, guardianship and conservatorship.

OBJECTIVES:

The Bureau develops a three year state plan. For the three year period from 10/1/90 - 9/30/93 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:	1986	1987	1988	1989	1990 (projected)
Social Services	31,000	30,500	32,600	32,600	40,000
Nutrition	20,400	20,000		23,873	23,000
Employment	732	700	728	500	500
Volunteer	1,900	2,000	1,934	1,900	2,100
Adult Day Care	199	250	150	165	165
Home Care	4,170	4,300	3,035	3,327	2,321
Foster Grandparents	80	82	82	95	95
Legal Services	1,400	1,500		2,200	3,200
Transportation	5,000	5,000	4,449	3,046	3,000
Protective Services	3,781	3,640	3,667	3,610	4,000

DEPARTMENT OF HUMAN SERVICES

BUREAU OF ELDER AND ADULT SERVICES

ELDER AND ADULT SERVICES - BUREAU OF

APPROPS : 01010A014001 01310A014001 01410A014001

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	2,223,053	2,825,516	3,467,783	3,679,867	3,434,268	3,646,352
	** ALL OTHER	1,803,581	2,284,383	2,314,296	2,336,256	1,910,007	1,917,226
	** CAPITAL	14,956	6,169	3,114	2,500	3,114	2,500
	** UNALLOCATED						
	TOTAL	4,041,590	5,116,068	5,785,193	6,018,623	5,347,389	5,566,078
ALL FUNDS							
	** PERSONAL SERVICE	2,822,742	3,447,283	4,153,163	4,416,291	4,119,648	4,382,776
	** ALL OTHER	7,601,381	8,169,083	8,204,527	8,238,393	7,794,692	7,808,438
	** CAPITAL	14,956	6,169	3,114	2,500	3,114	2,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	10,439,079	11,622,535	12,360,804	12,657,184	11,917,454	12,193,714
SOURCE: GENERAL FUND		4,041,590	5,116,068	5,785,193	6,018,623	5,347,389	5,566,078
HIGHWAY FUND							
FEDERAL EXPEND. FUND		6,182,489	6,466,467	6,535,611	6,598,561	6,530,065	6,587,636
OTHER SPECIAL REV.		215,000	40,000	40,000	40,000	40,000	40,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	10,439,079	11,622,535	12,360,804	12,657,184	11,917,454	12,193,714
AVAILABLE: UNDEDICATED ALLOC.		4,041,590	5,116,068	5,785,193	6,018,623	5,347,389	5,566,078
DEDICATED REVENUE-FED		5,128,867	6,593,673	6,572,534	6,638,115	6,572,534	6,638,115
-NON-FED		73,242	40,000	40,000	40,000	40,000	40,000
BAL FWD -UNENCUMBERED		- 664,404	81,850	7,109	7,109	7,109	12,655
- ENCUMBERED		757,107	45,862				
TRANSFERS - IN		281,613	2,743				
- OUT		-80,000	- 127,206	-36,923	-39,554	-36,923	-39,554
	TOTAL AVAILABLE	9,538,015	11,752,990	12,367,913	12,664,293	11,930,109	12,217,294
EXPENDITURES							
	** PERSONAL SERVICE	2,769,938	3,447,283	4,153,163	4,416,291	4,119,648	4,382,776
	** ALL OTHER	6,362,489	9,218,983	8,204,527	8,238,393	7,794,692	7,808,438
	** CAPITAL	7,510	7,113	3,114	2,500	3,114	2,500
	TOTAL EXPENDITURES	9,139,937	12,673,379	12,360,804	12,657,184	11,917,454	12,193,714
BALANCES:							
	- LAPSED TO FUNDS	270,366	97,257				
	- CARRIED FORWARD	127,712	-1,017,646	7,109	7,109	12,655	23,580
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	90.5	89.5	82.5	82.5	82.5	82.5
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	90.5	89.5	82.5	82.5	82.5	82.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	19.0	19.0	17.0	17.0	17.0	17.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	109.5	108.5	99.5	99.5	99.5	99.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 157 Office of Emergency Medical Services

PROGRAM : 0485 Emergency Medical Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	770,379	-	851,106	-	930,035	-	950,689	-
Prev. Hlth-Block Grant	100	-	250,097	-	262,354	-	209,780	-	176,162
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,020,476		1,113,460		1,139,815		1,126,851	

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.

CITATION: 32

SECTION: 83

DATE: 12/22/90

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DEPARTMENT OF HUMAN SERVICES
OFFICE OF EMERGENCY MEDICAL SERVICES
EMERGENCY MEDICAL SERVICES

APPROPS : 01010A048501 01510A048501

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	97,475	86,432	152,644	164,415	152,644	164,415
** ALL OTHER	723,164	755,467	776,163	784,974	746,259	753,499
** CAPITAL	11,500	9,207	1,228	1,300	1,228	1,300
** UNALLOCATED						
TOTAL	832,139	851,106	930,035	950,689	900,131	919,214
ALL FUNDS						
** PERSONAL SERVICE	246,893	237,488	329,683	319,083	329,683	319,083
** ALL OTHER	837,137	857,551	808,904	806,468	779,000	774,993
** CAPITAL	11,500	9,207	1,228	1,300	1,228	1,300
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,095,530	1,104,246	1,139,815	1,126,851	1,109,911	1,095,376
SOURCE: GENERAL FUND						
HIGHWAY FUND	832,139	851,106	930,035	950,689	900,131	919,214
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN	263,391	253,140	209,780	176,162	209,780	176,162
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,095,530	1,104,246	1,139,815	1,126,851	1,109,911	1,095,376
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	832,139	851,106	930,035	950,689	900,131	919,214
-NON-FED	215,280	253,140	209,780	176,162	209,780	176,162
BAL FWD -UNENCUMBERED	38,442	68	68	68	68	68
- ENCUMBERED	3,481	10,964				
TRANSFERS - IN	196					
- OUT	196					
TOTAL AVAILABLE	1,089,342	1,115,278	1,139,883	1,126,919	1,109,979	1,095,444
EXPENDITURES						
** PERSONAL SERVICE	215,220	237,488	329,683	319,083	329,683	319,083
** ALL OTHER	803,149	862,161	808,904	806,468	779,000	774,993
** CAPITAL	2,107	13,811	1,228	1,300	1,228	1,300
TOTAL EXPENDITURES	1,020,476	1,113,460	1,139,815	1,126,851	1,109,911	1,095,376
BALANCES:						
- LAPSED TO FUNDS	57,834	1,750				
- CARRIED FORWARD	11,032	68	68	68	68	68
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	4.0	4.0	4.0	4.0	4.0	4.0
POSITIONS - NON LEG						
GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT	4.0	4.0	4.0	3.0	4.0	3.0
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	8.0	8.0	8.0	7.0	8.0	7.0

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 : 0107 Cerebral Palsy Centers - Grants to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 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:

Purpose:

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 : 01010A010701 01010A010702

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	80,000	80,000	80,000	80,000	80,000	80,000
** CAPITAL						
** UNALLOCATED						
TOTAL	80,000	80,000	80,000	80,000	80,000	80,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	80,000	80,000	80,000	80,000	80,000	80,000
** CAPITAL						
** 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
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	80,000	80,000	80,000	80,000	80,000	80,000
AVAILABLE: UNDEDICATED ALLOC.	80,000	80,000	80,000	80,000	80,000	80,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	80,000	80,000	80,000	80,000	80,000	80,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	80,000	80,000	80,000	80,000	80,000	80,000
** CAPITAL						
TOTAL EXPENDITURES	80,000	80,000	80,000	80,000	80,000	80,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0466 Community Family Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	517,918	-	1,043,496	-	521,748	-	521,748	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		517,918		1,043,496		521,748		521,748	

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, counseling, 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 : 01010AO46601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	521,748	521,748	521,748	521,748	521,748	521,748
** CAPITAL						
** UNALLOCATED						
TOTAL	521,748	521,748	521,748	521,748	521,748	521,748
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	521,748	521,748	521,748	521,748	521,748	521,748
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	521,748	521,748	521,748	521,748	521,748	521,748
SOURCE: GENERAL FUND	521,748	521,748	521,748	521,748	521,748	521,748
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	521,748	521,748	521,748	521,748	521,748	521,748
AVAILABLE: UNDEDICATED ALLOC.	521,748	521,748	521,748	521,748	521,748	521,748
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		521,748				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	521,748	1,043,496	521,748	521,748	521,748	521,748
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	517,918	1,043,496	521,748	521,748	521,748	521,748
** CAPITAL						
TOTAL EXPENDITURES	517,918	1,043,496	521,748	521,748	521,748	521,748
BALANCES:						
- LAPSED TO FUNDS	- 517,918					
- CARRIED FORWARD	521,748					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPEND. FUN					
	OTHER SPECIAL REV.					
	FEDERAL BLOCK GRANT					
	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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	168,075		192,970		234,451		248,261	
Block Grant	100		715,030		841,344		872,078		919,815
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		883,105		1,034,314		1,106,529		1,168,076	

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

Program: The CCS/CSHN program provides comprehensive and appropriate sub-specialty medical care and therapeutic developmental services to income eligible chronically ill and/or physically handicapped children.

Objective: To help families who have a child with a chronic, long lasting disease or condition that needs sub-specialty physician treatment. A medical plan of care is prepared for each eligible child by the authorized sub-specialist and other necessary major medical care services are arranged when needed to complete the treatment program. Services are billed directly by the pre-authorized providers 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:

<u>Program</u>	<u>No. of Children</u>	<u>1990 Cost</u>
Neurosensory System	351	51,291
Musculoskeletal System	143	103,219
Cardio Respiratory System	285	89,778
Metabolic-Endocrine System	48	22,860
Gastrointestinal System	13	2,163
Genitourinary System	25	5,102
Hematopoietic System	9	104
Skin	3	126
SSI/Adaptive Equipment	188	6,269
Child Development	788	342,450
Childhood Oncology	47	55,788
Diagnosis Undetermined	16	117
Cleft Lip and/or Palate	246	114,209
Spina Bifida	82	78,770
Hospital Costs-Instate only		318,289

\$1,190,335

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH
CRIPPLED CHILDREN SERVICES

APPROPS : 01010A020401 01310A020401 01410A020401 01510A020401

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	176,940	183,068	225,060	238,119	225,060	238,119
	** ALL OTHER	9,644	9,902	9,391	10,142	9,009	9,365
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	186,584	192,970	234,451	248,261	234,069	247,484
ALL FUNDS							
	** PERSONAL SERVICE	599,844	616,627	716,098	768,041	716,098	768,041
	** ALL OTHER	387,587	393,953	390,431	400,035	390,049	399,258
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	987,431	1,010,580	1,106,529	1,168,076	1,106,147	1,167,299
SOURCE: GENERAL FUND		186,584	192,970	234,451	248,261	234,069	247,484
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN		800,847	817,610	872,078	919,815	872,078	919,815
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		987,431	1,010,580	1,106,529	1,168,076	1,106,147	1,167,299
AVAILABLE: UNDEDICATED ALLOC.		186,584	192,970	234,451	248,261	234,069	247,484
DEDICATED REVENUE-FED		692,409	817,610	872,078	919,815	872,078	919,815
-NON-FED		100	2,008	100	100	100	100
BAL FWD -UNENCUMBERED		41,840	22,506	15,396	15,496	15,396	15,496
- ENCUMBERED		4,245					
TRANSFERS - IN		473					
- OUT		- 473					
TOTAL AVAILABLE		925,178	1,035,094	1,122,025	1,183,672	1,121,643	1,182,895
EXPENDITURES							
	** PERSONAL SERVICE	550,816	616,627	716,098	768,041	716,098	768,041
	** ALL OTHER	332,289	417,687	390,431	400,035	390,049	399,258
	** CAPITAL						
	TOTAL EXPENDITURES	883,105	1,034,314	1,106,529	1,168,076	1,106,147	1,167,299
BALANCES:							
	- LAPSED TO FUNDS	19,567					
	- CARRIED FORWARD	22,506	780	15,496	15,596	15,496	15,596
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	4.0	4.0	4.0	4.0	4.0	4.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		4.0	4.0	4.0	4.0	4.0	4.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT		15.0	15.0	15.0	15.0	14.0	14.0
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		19.0	19.0	19.0	19.0	18.0	18.0

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	354,001		345,380		486,246		525,635	
Public Health Laboratory	100	896,054	1,545,875	874,241	2,172,373	1,230,808	2,051,500	1,330,512	2,200,108
Health Engineering	200	1,272,204	298,576	1,241,230	419,564	1,747,476	396,219	1,889,033	424,920
Public Health Nursing	300	1,931,704		1,884,675		2,653,356		2,868,295	
WIC	400	84,000	10,321,177	81,949	14,504,149	115,373	13,697,125	124,719	14,689,326
Federal Project Grants	500		2,686,738		3,775,656		3,565,575		3,823,861
Child Health	600	788,044		768,860		1,082,446		1,170,131	
Dental Health	700	239,129		233,305		328,462		355,069	
Environmental Health	800	369,283		360,289		507,236		548,325	
MISCELLANEOUS	900	764,749		746,161		1,050,490		1,135,586	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		21,551,534		27,407,832		28,912,312		31,085,520	

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 consultations 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 disease (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 rurally 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 : 01010AO14301 01010AO14302 01310AO14301 01310AO14303 01410AO14301 01410AO14303 01410AO14304 01510AO14305

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		3,902,692	3,962,217	4,854,864	5,195,968	4,854,864	5,195,968
** ALL OTHER		3,609,306	3,118,245	4,343,345	4,747,437	4,310,282	4,373,820
** CAPITAL		27,185	9,762	3,684	3,900		
** UNALLOCATED							
TOTAL		7,539,183	7,090,224	9,201,893	9,947,305	9,165,146	9,569,788
ALL FUNDS							
** PERSONAL SERVICE		7,476,149	7,877,237	9,106,035	9,786,177	9,106,035	9,786,177
** ALL OTHER		17,521,412	18,069,571	19,802,593	21,295,443	19,684,980	20,807,690
** CAPITAL		102,185	176,347	3,684	3,900		
** UNALLOCATED							
TOTAL APPROP-ALLOC		25,099,746	26,123,155	28,912,312	31,085,520	28,791,015	30,593,867
SOURCE: GENERAL FUND		7,539,183	7,090,224	9,201,893	9,947,305	9,165,146	9,569,788
HIGHWAY FUND							
FEDERAL EXPEND. FUND		15,238,700	16,254,740	17,203,753	18,463,397	17,198,117	18,435,343
OTHER SPECIAL REV.		2,321,863	2,778,191	2,506,666	2,674,818	2,427,752	2,588,736
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		25,099,746	26,123,155	28,912,312	31,085,520	28,791,015	30,593,867
AVAILABLE: UNDEDICATED ALLOC.		7,539,183	7,090,224	9,201,893	9,947,305	9,165,146	9,569,788
DEDICATED REVENUE-FED		13,077,672	16,686,178	17,749,998	19,054,352	17,749,998	19,054,352
-NON-FED		1,962,831	2,552,856	2,409,812	2,570,879	2,409,812	2,570,879
BAL FWD -UNENCUMBERED		- 148,455	637,696	180,530	180,530	180,530	265,080
- ENCUMBERED		890,145	244,373				
TRANSFERS - IN		107,429	197,659	96,854	103,939	96,854	103,939
- OUT		- 135,977	-91,555	- 546,245	- 590,505	- 546,245	- 590,505
TOTAL AVAILABLE		23,292,828	27,317,431	29,092,842	31,266,500	29,056,095	30,973,533
EXPENDITURES							
** PERSONAL SERVICE		6,822,862	7,898,965	9,106,035	9,786,177	9,106,035	9,786,177
** ALL OTHER		14,591,182	18,824,894	19,802,593	21,295,443	19,684,980	20,807,690
** CAPITAL		137,490	683,973	3,684	3,900		
TOTAL EXPENDITURES		21,551,534	27,407,832	28,912,312	31,085,520	28,791,015	30,593,867
BALANCES:							
- LAPSED TO FUNDS		859,225	18				
- CARRIED FORWARD		882,069	-90,419	180,530	180,980	265,080	379,666
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		124.5	125.0	123.0	123.0	123.0	123.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		124.5	125.0	123.0	123.0	123.0	123.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		72.0	74.0	66.5	66.5	66.5	66.5
OTHER SPECIAL REV.		53.5	57.5	52.0	52.0	52.0	52.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		250.0	256.5	241.5	241.5	241.5	241.5

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Bal brr fwd	000	521,074		4,352 565,181		691,260		747,115	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		521,074		569,533		691,260		747,115	

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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.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES)
HEALTH PLANNING AND DEVELOPMENT

APPROPS : 01010AO20001

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	469,981	487,809	607,401	652,298	607,401	652,298
	** ALL OTHER	74,358	77,372	83,859	94,817	82,381	91,844
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	544,339	565,181	691,260	747,115	689,782	744,142
ALL FUNDS							
	** PERSONAL SERVICE	469,981	487,809	607,401	652,298	607,401	652,298
	** ALL OTHER	74,358	77,372	83,859	94,817	82,381	91,844
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	544,339	565,181	691,260	747,115	689,782	744,142
SOURCE:	GENERAL FUND	544,339	565,181	691,260	747,115	689,782	744,142
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	544,339	565,181	691,260	747,115	689,782	744,142
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	544,339	565,181	691,260	747,115	689,782	744,142
	-NDN-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	5,500	4,352				
	TRANSFERS - IN	1,540					
	- OUT	-1,540					
	TOTAL AVAILABLE	549,839	569,533	691,260	747,115	689,782	744,142
EXPENDITURES							
	** PERSONAL SERVICE	451,167	487,809	607,401	652,298	607,401	652,298
	** ALL OTHER	69,907	81,724	83,859	94,817	82,381	91,844
	** CAPITAL						
	TOTAL EXPENDITURES	521,074	569,533	691,260	747,115	689,782	744,142
BALANCES:							
	- LAPSED TO FUNDS	24,413					
	- CARRIED FORWARD	4,352					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	12.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	12.0	13.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	12.0	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: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0100 Administration - Income Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME Bal fwd	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,254,883	408,338	1,225,728	631,739	1,327,539	740,634	1,434,766	788,229
Special Services	100	175,335	266,611	184,945	466,314	227,768	546,694	248,929	581,826
Hearings	200	76,142	440,947	80,492	771,112	99,129	964,031	108,340	962,127
SELU	300	528,479	6,388,324	557,456	11,331,274	633,189	12,497,762	696,560	13,296,207
AFDC, MAP, Quality Control	400	377,334	936,442	397,969	1,636,008	490,114	1,918,013	535,651	2,041,269
Food Stamps	500	500,960	317,462	528,628	554,888	597,687	650,536	628,301	692,341
Emergency Assistance	600	88,666	151,167	93,596	264,418	115,267	309,997	125,977	329,919
AFDC/FS Common Expenses	700	429,999	37,407	453,752	65,128	558,813	76,353	610,733	81,261
AFDC Direct	800	154,518	99,295	163,230	173,240	201,025	203,101	219,702	216,153
MISCELLANEOUS	900								
SSI Direct Adm.		55,052	570	24,618	1,033,718	71,467	1,527	78,105	1,625
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,687,931		20,977,545		22,170,646		23,678,021	

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

Purpose:

Provide general administration direction including management, planning, policy development and implementation, and quality control for Income Maintenance programs including AFDC, Food Stamps (FS), 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, state welfare recovery and ASPIRE/JOBS/JET omc;idomg Family Services Program.

Objective:

Assure effective administration of Income Maintenance programs listed above and that the objectives of the various programs (g.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 overpayments, to enable recipients to achieve self-sufficiency.

Federal Matching:

Federal matching for AFDC, Food Stamps and Medical Assistance eligibility administration, and quality control activities is at 50%. Federal matching for the Child Support Enforcement functions is at 66%. Federal Financial Participation for ASPIRE/JOBS varies. Presently, FFP for Recovery Services is at 50% and 75%.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
ADMINISTRATION - INCOME MAINTENANCE

APPROPS : 01010AO10001 01310AO10001 01410AO10001

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,689,162	1,722,924	2,020,930	2,155,357	2,020,930	2,155,357
	** ALL OTHER	1,944,458	2,017,183	2,284,400	2,517,100	2,233,228	2,424,069
	** CAPITAL	7,748	3,718	16,668	14,607	16,668	14,607
	** UNALLOCATED						
	TOTAL	3,641,368	3,743,825	4,321,998	4,687,064	4,270,826	4,594,033
ALL FUNDS							
	** PERSONAL SERVICE	8,540,580	8,744,633	10,430,010	11,208,539	10,430,010	11,208,539
	** ALL OTHER	9,769,938	10,879,676	11,707,300	12,440,268	11,049,040	11,672,791
	** CAPITAL	25,530	14,940	33,336	29,214	16,668	14,607
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	18,336,048	19,639,249	22,170,646	23,678,021	21,495,718	22,895,937
SOURCE: GENERAL FUND		3,641,368	3,743,825	4,321,998	4,687,064	4,270,826	4,594,033
HIGHWAY FUND							
FEDERAL EXPEND. FUND		12,781,696	13,025,539	15,039,281	15,971,957	14,463,188	15,362,669
OTHER SPECIAL REV.		1,912,984	2,869,885	2,809,367	3,019,000	2,761,704	2,939,235
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TDOTAL APPROP-ALLOC		18,336,048	19,639,249	22,170,646	23,678,021	21,495,718	22,895,937
AVAILABLE: UNDEDICATED ALLOC.		3,641,368	3,743,825	4,321,998	4,687,064	4,270,826	4,594,033
DEDICATED REVENUE-FED		14,790,108	21,737,469	27,417,309	29,267,502	27,417,309	29,267,502
-NON-FED		1,503,197		2,809,367	3,019,000	2,809,367	3,019,000
BAL FWD -UNENCUMBERED		343,376	251,062	127,953	1,204,766	127,953	1,828,522
- ENCUMBERED		103,367	24,618				
TRANSFERS - IN		100,834	3,295,738	1,076,813	1,143,592	1,076,813	1,143,592
- OUT		-8,935,262	-9,037,513	-12,378,028	-13,295,544	-12,378,028	-13,295,544
TOTAL AVAILABLE		11,546,988	20,015,199	23,375,412	26,026,380	23,324,240	26,557,105
EXPENDITURES							
	** PERSONAL SERVICE	8,223,377	8,744,633	10,430,010	11,208,539	10,430,010	11,208,539
	** ALL OTHER	4,447,311	11,093,955	11,707,300	12,440,268	11,049,040	11,672,791
	** CAPITAL	17,243	1,138,957	33,336	29,214	16,668	14,607
	TOTAL EXPENDITURES	12,687,931	20,977,545	22,170,646	23,678,021	21,495,718	22,895,937
BALANCES:							
- LAPSED TO FUNDS		-1,416,623					
- CARRIED FORWARD		275,680	- 962,346	1,204,766	2,348,359	1,828,522	3,661,168
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	53.0	53.0	52.0	52.0	52.0	52.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		53.0	53.0	52.0	52.0	52.0	52.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		195.5	195.5	193.5	193.5	193.5	193.5
OTHER SPECIAL REV.		47.0	48.0	48.0	48.0	48.0	48.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		295.5	296.5	293.5	293.5	293.5	293.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0138 Aid to Families with Dependent Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
Balance Fwd		182,083	2,231,219						
ADMINISTRATION	000								
AFDC Basic	100	21,242,596	55,563,155	22,871,149	44,885,761	34,126,444	60,098,806	32,457,125	56,745,570
AFDC Child Support	200		6,473,663		5,900,000		12,573,000		12,893,500
Non-AFDC Child Support	300		13,969,008		17,600,000		22,427,000		25,161,500
Refugee Program	400		11,038		30,000		30,000		30,000
Unemployed Parents	500	2,910,801	5,527,454	3,030,944	5,369,700	3,883,780	6,536,879	3,909,811	6,510,794
HS Students over 18	600	359,712		327,200		443,000		443,000	
Grant Diversion	700		14,992		23,200				
Teen Pregnancy	800	-		-		-		-	
MISCELLANEOUS Pass-through-GAP	900		6,510,460		10,100,000		10,300,000		10,500,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		114,996,181		110,137,954		150,418,909		148,651,300	

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

Purpose:

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 MRSA 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 implemented the "Pregnant Women's Program" which increases the number of applications/recipients.

Objectives:

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.

Federal Matching:

The Federal matching rate for AFDC payments in 1988 and 1989 was 67.08% and 66.08% respectively. In 1990 the match rate is 65.20% and in 1991 63.49%. The Indochinese Refugee Program is reimbursed at 100% by the Federal Department of Health and Human Services.

Comparative Performance Data:

	1985	1986	1987	1988	Actual 1989	Actual 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 : 01010AO13801 01310AO13801 01410AO13801 01410AO13802

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	24,695,192	26,229,293	38,453,224	36,809,936	28,852,222	31,737,445
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	24,695,192	26,229,293	38,453,224	36,809,936	28,852,222	31,737,445
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	107,529,289	110,137,954	150,418,909	148,651,300	140,817,907	143,578,809
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	107,529,289	110,137,954	150,418,909	148,651,300	140,817,907	143,578,809
SOURCE: GENERAL FUND		24,695,192	26,229,293	38,453,224	36,809,936	28,852,222	31,737,445
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	53,011,497	50,285,461	66,665,685	63,286,364	66,665,685	63,286,364
	OTHER SPECIAL REV.	29,822,600	33,623,200	45,300,000	48,555,000	45,300,000	48,555,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	107,529,289	110,137,954	150,418,909	148,651,300	140,817,907	143,578,809
AVAILABLE: UNDEDICATED ALLOC.		24,695,192	26,229,293	38,453,224	36,809,936	28,852,222	31,737,445
	DEDICATED REVENUE-FED	60,933,932	55,338,561	69,748,675	66,520,197	69,748,675	66,520,197
	-NON-FED	34,519,451	36,469,885	45,300,000	48,555,000	45,300,000	48,555,000
	BAL FWD -UNENCUMBERED	3,235,411	8,133,357	8,133,357	8,133,357	8,133,357	8,133,357
	- ENCUMBERED						
	TRANSFERS - IN	20,130	23,200				
	- OUT	-14,978	-7,922,985	-3,082,990	-3,233,833	-3,082,990	-3,233,833
	TOTAL AVAILABLE	123,389,138	118,271,311	158,552,266	156,784,657	148,951,264	151,712,166
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	114,996,181	110,137,954	150,418,909	148,651,300	140,817,907	143,578,809
	** CAPITAL						
	TOTAL EXPENDITURES	114,996,181	110,137,954	150,418,909	148,651,300	140,817,907	143,578,809
BALANCES:							
	- LAPSED TO FUNDS	259,600					
	- CARRIED FORWARD	8,133,357	8,133,357	8,133,357	8,133,357	8,133,357	8,133,357
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance
PROGRAM : 0137 Aid to Families with Dependent Children - Foster Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Foster Care Committed	100	1,144,808	2,321,418	1,184,838	1,925,418	1,204,872	2,021,689	1,224,983	2,122,774
Foster Care Group Home	200	910,948	1,813,766	909,295	1,527,056	924,669	1,603,409	940,103	1,683,579
Voluntary Foster Care (Regions)	300	26,612	35,838	27,554	126,921	28,020	139,427	28,488	146,398
Title IV-E Training	400	-	183,351	-	759,134	-	513,327	-	229,987
Foster Parent Training	500	-	14,146	-	126,921	-	139,427	-	146,398
100% State Expense	600	-	1,793,565	-	1,459,589	-	1,603,409	-	1,683,579
Adoption Assistance	700	525,868	953,064	551,087	761,525	560,406	836,561	569,759	878,389
Independent Living	800	-	523,424	-	444,223	-	487,994	-	512,395
MISCELLANEOUS	900	3,122	2,043	82,663	1,207,663	61,055	-	23,017	-
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,251,973		11,093,887		10,124,265		10,189,849	

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

Purpose:

Title IV-E replaced 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:

Typical monthly number of eligible children is 856 in care/custody and 321 in adoptive placement.

Matching:

	1986	1987	1988	1989	1990	1991
State Funds	31.14%	31.14%	32.92%	33.32%	34.80%	36.51%
Federal Funds	68.86%	68.86%	67.08%	66.68%	65.20%	63.49%

Justification:

This request includes a small percentage increase over the current biennium to reflect a combination of increasing costs and increasing caseloads.

Comparative Performance Data:	1984	1985	1986	1987	1988	1989	1990	Projected 1991
Number of eligible children	1228	989	937	1076	997	1088	1177	1289
Percent of all children in care/custody	47%	38%	39%	39%	49%	52%	55%	58%

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

APPROPS : 01010AO13701 01310AO13701 01410AO13701

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	2,710,000	2,755,437	2,779,022	2,786,350	2,751,778	2,755,439
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,710,000	2,755,437	2,779,022	2,786,350	2,751,778	2,755,439
ALL FUNDS							
	** PERSONAL SERVICE	233,567					
	** ALL OTHER	9,449,085	10,027,024	10,124,265	10,189,849	10,063,720	10,088,553
	** CAPITAL	28,175					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	9,710,827	10,027,024	10,124,265	10,189,849	10,063,720	10,088,553
SOURCE: GENERAL FUND		2,710,000	2,755,437	2,779,022	2,786,350	2,751,778	2,755,439
HIGHWAY FUND							
FEDERAL EXPEND. FUND		7,000,827	6,639,374	6,713,030	6,771,286	6,679,729	6,700,901
OTHER SPECIAL REV.			632,213	632,213	632,213	632,213	632,213
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		9,710,827	10,027,024	10,124,265	10,189,849	10,063,720	10,088,553
AVAILABLE: UNDEDICATED ALLOC.		2,710,000	2,755,437	2,779,022	2,786,350	2,751,778	2,755,439
DEDICATED REVENUE-FED		8,165,056	7,210,059	7,098,728	7,187,397	7,098,728	7,187,397
-NON-FED			632,213	632,213	632,213	632,213	632,213
BAL FWD -UNENCUMBERED		250,460	392,572	366,394	366,394	366,394	399,695
- ENCUMBERED		108,730					
TRANSFERS - IN			600,000				
- OUT		- 678,263	- 130,000	- 385,698	- 416,111	- 385,698	- 416,111
TOTAL AVAILABLE		10,555,983	11,460,281	10,490,659	10,556,243	10,463,415	10,558,633
EXPENDITURES							
	** PERSONAL SERVICE	176,534	203,360				
	** ALL OTHER	10,057,933	10,882,431	10,124,265	10,189,849	10,063,720	10,088,553
	** CAPITAL	17,506	8,096				
	TOTAL EXPENDITURES	10,251,973	11,093,887	10,124,265	10,189,849	10,063,720	10,088,553
BALANCES:							
	- LAPSED TO FUNDS	-88,562					
	- CARRIED FORWARD	392,572	366,394	366,394	366,394	399,695	470,080
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
	FEDERAL EXPEND. FUN	7.0					
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		7.0					

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 : 0503 Family Services Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	564,320	345,057	647,426	582,497	831,374	623,354	895,287	677,898
Case Management	100	473,646		367,279	544,381	375,000	598,800	389,600	628,700
Support Services	200	59,180		160,500	160,500	196,100	168,500	210,100	176,900
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,442,203		2,556,368		2,793,128		2,978,485	

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, reduce the number of repeat pregnancies and to develop self-sufficiency in recipient families.

1988 Welfare Reform Legislation enabled the Department to contract Family Services Program to Private Agency Providers.

	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>
Family caseloads	883	823	880	949	1250	1290	1440	1650

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
FAMILY SERVICES PROGRAM

APPROPS : 01010A050301 01310A050301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	516,839	523,417	641,873	685,287	641,873	685,287
	** ALL OTHER	719,852	651,788	760,600	809,700	736,614	741,417
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,236,691	1,175,205	1,402,473	1,494,987	1,378,487	1,426,704
ALL FUNDS							
	** PERSONAL SERVICE	959,222	981,905	1,188,727	1,276,285	1,188,727	1,276,285
	** ALL OTHER	1,536,458	1,480,678	1,604,400	1,702,200	1,566,724	1,611,440
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,495,680	2,462,583	2,793,127	2,978,485	2,755,451	2,887,725
SOURCE: GENERAL FUND		1,236,691	1,175,205	1,402,473	1,494,987	1,378,487	1,426,704
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,258,989	1,287,378	1,390,654	1,483,498	1,376,964	1,461,021
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,495,680	2,462,583	2,793,127	2,978,485	2,755,451	2,887,725
AVAILABLE: UNDEDICATED ALLOC.		1,236,691	1,175,205	1,402,473	1,494,987	1,378,487	1,426,704
DEDICATED REVENUE-FED			1,388,834	1,531,247	1,635,451	1,531,247	1,635,451
-NON-FED							
BAL FWD -UNENCUMBERED		3,100	2,508	2,508	1,393,162	2,508	1,406,852
- ENCUMBERED		139,651	93,785				
TRANSFERS - IN		439,577		1,390,654	1,483,498	1,390,654	1,483,498
- OUT			- 101,456	- 140,593	- 151,953	- 140,593	- 151,953
TOTAL AVAILABLE		1,819,019	2,558,876	4,186,289	5,855,145	4,162,303	5,800,552
EXPENDITURES							
	** PERSONAL SERVICE	842,783	981,905	1,188,727	1,276,285	1,188,727	1,276,285
	** ALL OTHER	599,420	1,574,463	1,604,400	1,702,200	1,566,724	1,611,440
	** CAPITAL						
	TOTAL EXPENDITURES	1,442,203	2,556,368	2,793,127	2,978,485	2,755,451	2,887,725
BALANCES:							
- LAPSED TO FUNDS		280,523					
- CARRIED FORWARD		96,293	2,508	1,393,162	2,876,660	1,406,852	2,912,827
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	16.5	16.5	16.5	16.5	16.5	16.5
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	16.5	16.5	16.5	16.5	16.5	16.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	16.5	16.5	16.5	16.5	16.5	16.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.0	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 & Towns

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Special Resolve Payrolls	100	330		400		400		400	
Reimbursement to Towns	200	10,687,036		9,290,653		13,824,600		13,124,600	
Emergency Assistance	300	490,501	856,343	750,000	750,000	750,000	750,000	750,000	750,000
Municipality Admin. ASPIRE	400	225,000		225,000		225,000		225,000	
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,259,210		11,016,053		15,550,000		14,850,000	

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

Program:

Reimburse municipalities for cash assistance provided to destitute persons who are ineligible to receive assistance under other Federal-State or State Welfare programs or whose assistance payments under other programs is insufficient to meet financial crisis.

Municipalities are reimbursed for 90 percent of such expenditures which exceed .0003 of State valuation for the municipality. Effective date for the .0003 rate was July 1, 1978. 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	Actual 1989	Projected 1990	Projected 1991
<u>General Assistance</u>								
Application 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
<u>Emergency Assistance</u>								
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 & TOWNS

APPROPS : 01010A013001 01310A013001

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	12,166,053	10,266,053	14,800,000	14,100,000	11,292,658	12,421,924
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	12,166,053	10,266,053	14,800,000	14,100,000	11,292,658	12,421,924
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	13,016,053	11,016,053	15,550,000	14,850,000	12,042,658	13,171,924
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	13,016,053	11,016,053	15,550,000	14,850,000	12,042,658	13,171,924
SOURCE:	GENERAL FUND	12,166,053	10,266,053	14,800,000	14,100,000	11,292,658	12,421,924
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	850,000	750,000	750,000	750,000	750,000	750,000
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	13,016,053	11,016,053	15,550,000	14,850,000	12,042,658	13,171,924
AVAILABLE: UNDEDICATED ALLOC.		12,166,053	10,266,053	14,800,000	14,100,000	11,292,658	12,421,924
	DEDICATED REVENUE-FED	993,427	750,000	750,000	750,000	750,000	750,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	6,343	143,427	143,427	143,427	143,427	143,427
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	13,165,823	11,159,480	15,693,427	14,993,427	12,186,085	13,315,351
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	12,259,210	11,016,053	15,550,000	14,850,000	12,042,658	13,171,924
	** CAPITAL						
	TOTAL EXPENDITURES	12,259,210	11,016,053	15,550,000	14,850,000	12,042,658	13,171,924
BALANCES:							
	- LAPSED TO FUNDS	763,186					
	- CARRIED FORWARD	143,427	143,427	143,427	143,427	143,427	143,427
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 : 0599 Health Insurance Subsidy Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Insurance Payments	100	27,701		1,000,000	1,812,700				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		27,701		2,812,700					

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 of 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 medical extension for recipients who lose benefits due to the loss of the \$30 plus one-third disregard.

Comparative Performance Data (Projected)

	1989 (6months)	1990	1991
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

Expiration:

This program ended effective April, 1990 when new federal Medicaid extensions for persons obtaining work began. Funds for FY 91 are necessary to pay for bills for medical services submitted during the one year time period for submission of vendor bills. Funding for the new federal Medicaid extensions are included with other Medicaid funding requests submitted by the Bureau of Medical Services.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
HEALTH INSURANCE SUBSIDY PROGRAM

APPROPS : 01010A059901 01310A059901

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	- 570,000	1,000,000				
** CAPITAL						
** UNALLOCATED						
TOTAL	- 570,000	1,000,000				
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	- 486,150	2,812,700				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	- 486,150	2,812,700				
SOURCE: GENERAL FUND	- 570,000	1,000,000				
HIGHWAY FUND						
FEDERAL EXPEND. FUND	83,850	1,812,700				
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	- 486,150	2,812,700				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	- 570,000	1,000,000				
-NON-FED	8,853	1,812,700				
BAL FWD -UNENCUMBERED	730,000	141,225	8,853	8,853	8,853	8,853
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	168,853	2,953,925	8,853	8,853	8,853	8,853
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	27,701	2,812,700				
** CAPITAL						
TOTAL EXPENDITURES	27,701	2,812,700				
BALANCES:						
- LAPSED TO FUNDS	-73	132,372				
- CARRIED FORWARD	141,225	8,853	8,853	8,853	8,853	8,853
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SSI Payments	100	6,860,010		7,690,000		7,820,000		8,600,000	
Boarding Homes	200	8,845,005		8,479,939		8,904,930		9,350,700	
Personal Needs	300	39,655		40,845		42,070		43,300	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,744,670		16,210,784		16,767,000		17,994,000	

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

Purpose:

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, SSA 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 \$520 per month and shall reimburse all approved adult foster homes at a rate of at least \$400. Approximately 123 boarding homes are reimbursed on the basis of cost. The current ceiling on routine costs in \$774 per month.

Objective:

Matching is to carry out the state law mandating State Supplementation of federal benefits received by the aged, blind and disabled.

Federal Matching:

None for the State Supplement
100% for Basic SSI

Comparative Performance Data:

	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>Projected 1991</u>
SSI Recipients	21,500	22,288	21,242	21,902	22,685	24,000	25,680
SSI Recipients in Boarding Homes		1,944	1,959	1,975	1,921	2,100	2,150

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS : 01010A013101

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	15,705,870	16,210,784	16,767,000	17,994,000	16,767,000	17,994,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	15,705,870	16,210,784	16,767,000	17,994,000	16,767,000	17,994,000
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	15,705,870	16,210,784	16,767,000	17,994,000	16,767,000	17,994,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,705,870	16,210,784	16,767,000	17,994,000	16,767,000	17,994,000
SOURCE:	GENERAL FUND	15,705,870	16,210,784	16,767,000	17,994,000	16,767,000	17,994,000
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	15,705,870	16,210,784	16,767,000	17,994,000	16,767,000	17,994,000
AVAILABLE:	UNDEDICATED ALLOC.	15,705,870	16,210,784	16,767,000	17,994,000	16,767,000	17,994,000
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	589,683	550,742	550,742	550,742	550,742	550,742
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	16,295,553	16,761,526	17,317,742	18,544,742	17,317,742	18,544,742
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	15,744,670	16,210,784	16,767,000	17,994,000	16,767,000	17,994,000
	** CAPITAL						
	TOTAL EXPENDITURES	15,744,670	16,210,784	16,767,000	17,994,000	16,767,000	17,994,000
BALANCES:							
	- LAPSED TO FUNDS	141					
	- CARRIED FORWARD	550,742	550,742	550,742	550,742	550,742	550,742
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 & Budget (Human Services)

PROGRAM : 0142 Administration - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	403,957	512,396	357,244	488,242	443,338	602,614	473,114	645,404
Financial Services	100	817,644	374,995	723,093	357,318	897,355	441,021	957,624	472,336
Internal & Medical Audit	200	365,977	787,726	323,656	750,594	401,656	926,422	428,632	992,204
Data Processing	300	312,701	1,697,373	276,541	1,617,361	343,186	1,996,231	366,235	2,137,978
General State Office	400	77,620	503,580	68,644	479,842	85,187	592,246	90,908	634,300
Personnel	500	174,894	256,896	154,670	244,786	191,944	302,128	204,836	323,581
Statistical Services	600	567,653	(73,357)	502,011	(69,899)	622,993	(86,273)	664,835	(92,399)
Vital Records	700	346,339	90,525	306,289	86,258	380,103	106,464	405,632	114,024
Block Grant-Social Svcs	800		1,295,864		1,234,779		1,524,028		1,632,245
MISCELLANEOUS	900	283,103	(1,151,580)	250,158	(1,109,968)	310,702	(1,354,340)	331,570	(1,450,507)
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,644,306		7,041,619		8,727,005		9,332,552	

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 : 01010AO14201 01310AO14201 01410AO14201 01510AO14201

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	2,761,284	2,599,748	3,068,000	3,263,604	3,051,369	3,246,973
** ALL OTHER	536,821	350,316	596,820	647,702	575,482	598,259
** CAPITAL	13,614	12,449	11,644	12,080	1,228	11,780
** UNALLOCATED						
TOTAL	3,311,719	2,962,513	3,676,464	3,923,386	3,628,079	3,857,012
ALL FUNDS						
** PERSONAL SERVICE	6,227,627	5,853,254	7,169,212	7,635,632	7,106,800	7,573,220
** ALL OTHER	1,192,072	1,172,887	1,546,149	1,684,840	1,513,819	1,580,627
** CAPITAL	29,850	26,761	11,644	12,080	1,228	11,780
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,449,549	7,052,902	8,727,005	9,332,552	8,621,847	9,165,627
SOURCE: GENERAL FUND						
HIGHWAY FUND	3,311,719	2,962,513	3,676,464	3,923,386	3,628,079	3,857,012
FEDERAL EXPEND. FUND	2,717,872	2,441,193	3,207,129	3,435,178	3,150,372	3,334,634
OTHER SPECIAL REV.	107,649	307,495	116,496	124,276	116,480	124,269
FEDERAL BLOCK GRANT FUN	1,312,309	1,341,701	1,726,916	1,849,712	1,726,916	1,849,712
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,449,549	7,052,902	8,727,005	9,332,552	8,621,847	9,165,627
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	3,311,719	2,962,513	3,676,464	3,923,386	3,628,079	3,857,012
-NON-FED	1,417,919	1,341,821	1,726,916	1,849,712	1,726,916	1,849,712
BAL FWD -UNENCUMBERED	85,638	110,495	116,496	124,276	116,496	124,276
- ENCUMBERED	202,892	302,029	122,781	122,781	122,781	179,554
TRANSFERS - IN	41,017	7,771				
- OUT	3,411,574	2,504,125	3,207,129	3,435,178	3,207,129	3,435,178
TOTAL AVAILABLE	-1,822	-52,770				
	8,468,937	7,175,984	8,849,786	9,455,333	8,801,401	9,445,732
EXPENDITURES						
** PERSONAL SERVICE	6,216,798	5,832,316	7,169,212	7,635,632	7,106,800	7,573,220
** ALL OTHER	1,418,625	1,182,542	1,546,149	1,684,840	1,513,819	1,580,627
** CAPITAL	8,883	26,761	11,644	12,080	1,228	11,780
TOTAL EXPENDITURES	7,644,306	7,041,619	8,727,005	9,332,552	8,621,847	9,165,627
BALANCES:						
- LAPSED TO FUNDS	514,831	20,938				
- CARRIED FORWARD	309,800	113,427	122,781	122,781	179,554	280,105
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	91.0	85.0	83.0	83.0	83.0	83.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	91.0	85.0	83.0	83.0	83.0	83.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN	102.0	101.0	98.5	98.5	98.5	98.5
OTHER SPECIAL REV.	3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	196.0	189.0	184.5	184.5	184.5	184.5

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : 1 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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	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 : 01010A016701

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	5,000	5,000	5,000	5,000	5,000	5,000
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
	** CAPITAL						
	** 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
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	5,000	5,000	5,000	5,000	5,000	5,000
AVAILABLE:	UNDEDICATED ALLOC.	5,000	5,000	5,000	5,000	5,000	5,000
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	5,000	5,000	5,000	5,000	5,000	5,000
EXPENDITURES	** PERSONAL SERVICE						
	** ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
	** CAPITAL						
	TOTAL EXPENDITURES	5,000	5,000	5,000	5,000	5,000	5,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

UMBRELLA: 10 Department of Human Services
 UNIT : 144D Bureau of Medical Services (Human Services)

BUREAU OF THE BUDGET FORM

PROGRAM : 0202 Free Drugs to Maine's Elderly -

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-90 OTHER FUNDS	ESTIMATED GENERAL FUND	-91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-93 OTHER FUNDS
ADMINISTRATION	000	2,568,082		2,690,742		2,687,700		2,687,700	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,568,082		2,690,742		2,687,700		2,687,700	

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 co-payment of \$2.00 per prescription is required for each recipient. Prior to 7/1/90 the co-payment was higher for drugs for chronic obstructive pulmonary disease and for anti-arthritis drugs. The other categories of covered drugs are anti-hypertensives, cardiac drugs and diabetic drugs.

MATCHING: No Federal matching.

COMPARATIVE PERFORMANCE DATA:

	SFY'87	SFY'88	SFY'89	SFY'90
Cost Of Prescriptions	\$2,387,000	\$2,182,206	\$2,513,230	\$3,363,198
Average Prescription Cost	15.56	16.34	18.92	21.21
No. of Persons	10,000	9,000	14,366	18,500

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
FREE DRUGS TO MAINE'S ELDERLY

APPROPS : 01010AO20201 01410AO20201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	2,437,700	2,687,700	2,687,700	2,687,700	2,687,700	2,687,700
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,437,700	2,687,700	2,687,700	2,687,700	2,687,700	2,687,700
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	2,437,700	2,687,700	2,687,700	2,687,700	2,687,700	2,687,700
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,437,700	2,687,700	2,687,700	2,687,700	2,687,700	2,687,700
SOURCE: GENERAL FUND		2,437,700	2,687,700	2,687,700	2,687,700	2,687,700	2,687,700
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,437,700	2,687,700	2,687,700	2,687,700	2,687,700	2,687,700
AVAILABLE: UNDEDICATED ALLOC.		2,437,700	2,687,700	2,687,700	2,687,700	2,687,700	2,687,700
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		133,425	3,042				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		2,571,125	2,690,742	2,687,700	2,687,700	2,687,700	2,687,700
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	2,568,082	2,690,742	2,687,700	2,687,700	2,687,700	2,687,700
	** CAPITAL						
	TOTAL EXPENDITURES	2,568,082	2,690,742	2,687,700	2,687,700	2,687,700	2,687,700
BALANCES:							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	3,042					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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 GENERAL FUND	-90 OTHER FUNDS	ESTIMATED GENERAL FUND	-91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-93 OTHER FUNDS
ADMINISTRATION	000								
Free Drugs Me. Elderly	100	678,006		721,994		700,000		700,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		678,006		721,994		700,000		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 provided for an increase in the number of eligible participants to receive certain prescription drugs upon payment of a co-payment, as determined by statute. MRSA 36 § 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 Householders and is determined under Chapter 907. This account was created for Supplemental funds, and should be deleted.

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 effective 7/1/90.

MATCHING: No Federal matching

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
FREE DRUGS TO MAINE'S ELDERLY SUPPLEMENT PROGRAM

APPROPS : 01010A062701

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER			700,000	700,000	700,000	700,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL			700,000	700,000	700,000	700,000
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER			700,000	700,000	700,000	700,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC			700,000	700,000	700,000	700,000
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC							
				700,000	700,000	700,000	700,000
AVAILABLE: UNDEDICATED ALLOC.							
				700,000	700,000	700,000	700,000
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	1,400,000	700,000				
	- ENCUMBERED		21,994				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,400,000	721,994	700,000	700,000	700,000	700,000
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	678,006	721,994	700,000	700,000	700,000	700,000
	** CAPITAL						
	TOTAL EXPENDITURES	678,006	721,994	700,000	700,000	700,000	700,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	721,994					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0		36,340		36,340		36,340	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		0		36,340		36,340		36,340	

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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 1992-1993 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 : 01010A057201

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	76,280	36,340	36,340	36,340	36,340	36,340
** CAPITAL						
** UNALLOCATED						
TOTAL	76,280	36,340	36,340	36,340	36,340	36,340
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	76,280	36,340	36,340	36,340	36,340	36,340
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	76,280	36,340	36,340	36,340	36,340	36,340
SOURCE: GENERAL FUND	76,280	36,340	36,340	36,340	36,340	36,340
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	76,280	36,340	36,340	36,340	36,340	36,340
AVAILABLE: UNDEDICATED ALLOC.	76,280	36,340	36,340	36,340	36,340	36,340
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	76,280	36,340	36,340	36,340	36,340	36,340
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER		36,340	36,340	36,340	36,340	36,340
** CAPITAL						
TOTAL EXPENDITURES		36,340	36,340	36,340	36,340	36,340
BALANCES:						
- LAPSED TO FUNDS	76,280					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0664 Maine Health Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-		2,885,716		9,908,202		10,229,619	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-		2,885,716		9,908,202		10,229,619	

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

The Maine Health Program is a statewide initiative to provide health care coverage to low-income Maine citizens who meet certain income and assets criteria. As designed and implemented, the program covers both adults and children, providing Medicaid-like benefits. It is administered similarly to the Maine Medicaid program.

It is anticipated that, as of July 1991 the program will have enrolled over 18,000 individuals based on current enrollment trends. Federal match will be available as of April 1, 1991 for children enrolled on the program, through a demonstration award from HCFA. It is expected that overall enrollment will increase incrementally throughout the next biennium if the program's current eligibility criteria are maintained.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
MAINE HEALTH PROGRAM

APPROPS : 01010A066401

	\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
** CAPITAL						
** UNALLOCATED						
TOTAL	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
SOURCE: GENERAL FUND						
HIGHWAY FUND	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
** CAPITAL						
TOTAL EXPENDITURES	2,885,716	9,908,202	10,229,619	4,232,383	4,655,621	
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0676 Interdepartmental Council - Medicaid Enhancement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-	-	102,000	102,000	-	-	-	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-		204,000		-0-		-0-	

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

This is a 14 month project of the Department of Human Services, Corrections, Education & Mental Health and Mental Retardation, the Office of Substance Abuse, the Division of Community Services, and Child Development Services to discover the most advantageous match for funds that purchase services for children and their families.

The major funding opportunities are : Medicaid, Title IV-E for children in/or at risk of foster care and Title IV-A, emergency assistance for AFDC recipients.

An interim plan due in March will provide detailed analysis of where opportunities for revenue enhancement exist and the final plan, due in December, 1991, will include an analysis of potential savings, administrative capacity risks inherent in some options.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
INTERDEPARTMENTAL COUNCIL -MEDICAID ENHANCEMENT

APPROPS : 01010A067601 01310A067601 01410A067601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED		102,000				
TOTAL		102,000				
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED		204,000				
TOTAL APPROP-ALLOC		204,000				
SOURCE: GENERAL FUND						
HIGHWAY FUND		102,000				
FEDERAL EXPEND. FUND		102,000				
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		204,000				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED		102,000				
-NON-FED		102,000				
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		204,000				
EXPENDITURES						
** PERSONAL SERVICE		31,727				
** ALL OTHER		168,073				
** CAPITAL		4,200				
TOTAL EXPENDITURES		204,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0148 Intermediate Care - Payments to Providers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-90 OTHER FUNDS	ESTIMATED GENERAL FUND	-91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-93 OTHER FUNDS
ADMINISTRATION	000								
ICF-Payments to Providers	100	58,424,920	131,852,451	63,853,798	139,144,616	86,154,579	166,140,940	95,018,858	174,522,269
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		190,277,371		202,998,414		252,295,519		269,541,127	

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 facility services. Payments are made to licensed nursing facilities (NFs), for the care of the elderly and disabled. Payments are also made to licensed intermediate care facilities for the mentally retarded (ICFs/MR) of which there are two types, ICF/MR nursing and ICF/MR group facilities. The Department's staff determines financial and medical eligibility of the population who require nursing care services from NF or ICF/MR facilities.

OBJECTIVES: These services are provided for individuals who are in need of medical supervision and nursing services which are not available in their own home or a boarding home. The payment rates made to the providers of NF services are determined by the Department based upon a prospective reimbursement system. Adjustments have been made by the Department to NF payment rates in SFY'90 and SFY'91 as a result of legislation requiring the Department to rebase the variable cost component to the facility's 1989 fiscal year costs. Rates must also be adjusted to reflect Federal statutory changes in requirements. The payment rates made to providers of ICF/MR services are determined by the Department based upon a prospective reimbursement system. However, the ICF/MR prospective system allows for wages, salaries and benefits to be reimbursed at actual cost. This change to the prospective reimbursement system for ICF/MR providers was a result of legislation passed in SFY'89.

CASELOAD AND COMPARATIVE PERFORMANCE DATA:

	1988	1989	1990	Projected 1991
Caseload - NF	8965	9499	9598	9776
- ICF/MR(Nur)	552	550	528	542
- ICF/MR(Bd)	209	204	223	259
Cost Per Client				
- NF	\$12,010	\$13,027	\$15,643	\$19,173
- ICF/MR(Nur)	36,733	41,526	51,628	64,457
- ICF/MR(Bd)	36,042	36,670	50,857	58,521
Source - MR-0-12 Report				

FEDERAL MATCHING RATE: The Federal matching rate for 1991 is .6349 and the blended Federal matching rate is .6392. For SFY'92 the match rate is .6267 and for SFY'93 it is estimated to be .6246.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

APPROPS : 01010AO14801 01310AO14801 01410AO14801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	58,065,741	63,853,798	86,154,579	95,018,858	70,239,178	77,263,096
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	58,065,741	63,853,798	86,154,579	95,018,858	70,239,178	77,263,096
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	190,965,539	202,998,414	252,295,519	269,541,127	236,380,118	251,785,365
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	190,965,539	202,998,414	252,295,519	269,541,127	236,380,118	251,785,365
SOURCE: GENERAL FUND							
	HIGHWAY FUND	58,065,741	63,853,798	86,154,579	95,018,858	70,239,178	77,263,096
	FEDERAL EXPEND. FUND	131,299,798	139,144,616	166,140,940	174,522,269	166,140,940	174,522,269
	OTHER SPECIAL REV.	1,600,000					
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	190,965,539	202,998,414	252,295,519	269,541,127	236,380,118	251,785,365
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	58,065,741	63,853,798	86,154,579	95,018,858	70,239,178	77,263,096
	-NON-FED	134,227,978	139,144,616	166,140,940	174,522,269	166,140,940	174,522,269
	BAL FWD -UNENCUMBERED	276,244					
	- ENCUMBERED	2,939,351	5,232,429	5,232,429	5,232,429	5,232,429	5,232,429
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	195,509,314	208,230,843	257,527,948	274,773,556	241,612,547	257,017,794
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	190,277,371	202,998,414	252,295,519	269,541,127	236,380,118	251,785,365
	** CAPITAL						
	TOTAL EXPENDITURES	190,277,371	202,998,414	252,295,519	269,541,127	236,380,118	251,785,365
BALANCES:							
	- LAPSED TO FUNDS	- 486					
	- CARRIED FORWARD	5,232,429	5,232,429	5,232,429	5,232,429	5,232,429	5,232,429
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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	-90 OTHER FUNDS	ESTIMATED GENERAL FUND	-91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-93 OTHER FUNDS
ADMINISTRATION	000								
MAP Payments to Providers	100	68,412,213	134,389,404	79,101,413	161,859,038	100,854,430	173,089,354	117,264,597	194,808,300
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		202,801,617		240,960,451		273,943,784		312,072,897	

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 mandatory services required under Medicaid which are hospital physician, home health, SNF, rural health, independent lab & X-ray, ambulance, family planning and nurse midwife services, as well as other comprehensive medical services which are optional covered services the State has chosen to include within its State Plan for individuals who are eligible for Medicaid. The account includes services to individuals covered under other State medical assistance programs. All recipients of AFDC and SSI are eligible, and recipients who are classified as medically needy or medically indigent, as well as those qualified under SOBRA and OBRA'89 expansions.

OBJECTIVES: Provides preventive care and necessary medical care for eligible individuals in accordance with State and Federal law and regulations of the U.S. Department of Health & Human Services. Payments are made directly to the providers of medical care on a timely basis by the use of an automated claims processing system. This system is Federally certified and is reviewed periodically to ensure that the system meets the Federal requirements for efficiency. Services are reimbursed in accordance with the Maine Medical Assistance Manual. Reimbursement can be based upon a fee for service schedule, a cost basis, or a prospective payment system.

CASELOAD: During SFY'90, the estimated total eligibles were 145,302. The projected total eligibles for SFY'91 is 157,000.

FEDERAL MATCHING RATE: The Federal matching rate for 1991 is .6349 and the blended Federal matching rate is .6392. For SFY'92 the match rate is .6267 and for SFY'93 it is estimated to be .6146.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
MEDICAL CARE - PAYMENTS TO PROVIDERS

APPROPS : 01010AO14701 01310AO14701 01410AO14701

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	66,980,068	78,956,255	100,854,430	117,264,597	86,851,881	95,537,069
** CAPITAL						
** UNALLOCATED						
TOTAL	66,980,068	78,956,255	100,854,430	117,264,597	86,851,881	95,537,069
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	204,955,558	240,815,293	273,943,784	312,072,897	259,841,235	290,245,369
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	204,955,558	240,815,293	273,943,784	312,072,897	259,841,235	290,245,369
SOURCE: GENERAL FUND	66,980,068	78,956,255	100,854,430	117,264,597	86,851,881	95,537,069
HIGHWAY FUND						
FEDERAL EXPEND. FUND	137,975,490	161,759,038	172,989,354	194,708,300	172,989,354	194,708,300
OTHER SPECIAL REV.		100,000	100,000	100,000		
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	204,955,558	240,815,293	273,943,784	312,072,897	259,841,235	290,245,369
AVAILABLE: UNDEDICATED ALLOC.	66,980,068	78,956,255	100,854,430	117,264,597	86,851,881	95,537,069
DEDICATED REVENUE-FED	138,494,511	161,759,038	172,989,354	194,708,300	172,989,354	194,708,300
-NON-FED		100,000	100,000	100,000	100,000	100,000
BAL FWD -UNENCUMBERED	4,027,321	50,165,224	50,165,224	50,165,224	50,165,224	50,265,224
- ENCUMBERED	505,996	145,158				
TRANSFERS - IN	18,507					
- OUT						
TOTAL AVAILABLE	210,026,403	291,125,675	324,109,008	362,238,121	310,106,459	340,610,593
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	202,801,617	240,960,451	273,943,784	312,072,897	259,841,235	290,245,369
** CAPITAL						
TOTAL EXPENDITURES	202,801,617	240,960,451	273,943,784	312,072,897	259,841,235	290,245,369
BALANCES:						
- LAPSED TO FUNDS	-43,085,596					
- CARRIED FORWARD	50,310,382	50,165,224	50,165,224	50,165,224	50,265,224	50,365,224
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0129 Medical Care Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-90 OTHER FUNDS	ESTIMATED GENERAL FUND	-91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-93 OTHER FUNDS
ADMINISTRATION	000	1,816,281	2,818,303	1,841,452	3,637,180	2,271,487	3,657,462	2,443,349	3,926,746
Provider Relations	100	38,549	140,463	39,080	181,271	48,207	182,282	51,854	195,702
MAP Bill Processing/Inquiry Unit	200	1,579,470	2,832,650	1,601,355	3,655,700	1,975,321	3,676,086	2,124,774	3,946,740
Medicare Advocacy/TPL	300	196,730	363,776	199,452	469,469	246,031	472,087	264,645	506,845
Division of SURS	400	124,400	176,415	126,120	227,667	155,573	228,937	167,344	245,792
Lic & Cert/L.T.C.	500	574,365	1,008,570	582,322	1,301,611	718,312	1,308,869	772,659	1,405,235
Div of Patient Class	600	113,789	325,139	115,362	419,604	142,303	421,944	153,069	453,010
Boarding Home Admin	700	505,584		512,586		632,290		680,130	
	800								
MISCELLANEOUS	900	75,120	146,648	76,192	189,296	93,982	190,350	101,095	204,367
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,836,252		15,175,719		16,421,523		17,643,356	

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 & 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 include expenditures of approximately \$383,705,427 in SFY'89 and \$402,510,839 in SFY'90 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 & Utilization Review (SURS) Program conducts post-payment reviews for appropriateness and necessity of services and billing. The Third Party Liability Unit (TLP) recovers other third-party payments. Consumer Services prior-authorizes long-term care services and helps clients access services.

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'87	SFY'88	SFY'89	SFY'90
Medical Claims Processed	3,200,000	3,532,000	3,744,000	4,194,000
TPL Recoveries	1,313,419	1,477,991	2,818,000	4,342,000
SURS - Provider Reviews		223	171	1,911
Indv. Case Reviews		185	241	193
Overpayments Identified		246,850	305,794	278,258
Health Care Inst./Agencies				
Surveys & at least one follow-up	527	682	734	744
LTC Inspections of Care	449	394	400	418
Complaint Investigations	308	326	339	428
Residential Care				
Boarding Home Surveys	236	229	235	301
Foster Home Surveys	335	320	335	290
Follow-ups, semi-annuals		226	230	198
Complaint Investigations	140	121	125	168
Medicaid Policy Revisions		76	90	25
Provider Relations Calls In		19,575	21,000	27,000

25 - Not including facility reimbursement

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
MEDICAL CARE ADMINISTRATION

APPROPS : 01010AO12901 01310AO12901 01410AO12901

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,982,465	2,200,173	2,834,390	3,044,546	2,834,390	3,044,546
	** ALL OTHER	2,987,291	2,828,280	3,449,116	3,714,373	3,341,957	3,467,723
	** CAPITAL	18,816	65,468				
	** UNALLOCATED						
	TOTAL	4,988,572	5,093,921	6,283,506	6,758,919	6,176,347	6,512,269
ALL FUNDS							
	** PERSONAL SERVICE	6,093,284	6,486,610	7,799,686	8,384,055	7,799,686	8,384,055
	** ALL OTHER	7,492,596	8,184,695	8,620,609	9,258,001	8,498,452	8,853,374
	** CAPITAL	158,041	71,768	1,228	1,300		1,228
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	13,743,921	14,743,073	16,421,523	17,643,356	16,298,138	17,238,657
SOURCE: GENERAL FUND		4,988,572	5,093,921	6,283,506	6,758,919	6,176,347	6,512,269
HIGHWAY FUND							
FEDERAL EXPEND. FUND		8,407,484	9,091,480	9,760,759	10,494,866	9,750,123	10,345,059
OTHER SPECIAL REV.		347,865	557,672	377,258	389,571	371,668	381,329
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		13,743,921	14,743,073	16,421,523	17,643,356	16,298,138	17,238,657
AVAILABLE: UNDEDICATED ALLOC.		4,988,572	5,093,921	6,283,506	6,758,919	6,176,347	6,512,269
DEDICATED REVENUE-FED		12,250,862	13,120,526	15,311,230	16,366,707	15,311,230	16,366,707
-NON-FED		305,739	357,672	377,258	389,571	377,258	389,571
BAL FWD -UNENCUMBERED		- 205,397	679,114	36,723	136,723	36,723	152,949
- ENCUMBERED		654,861	66,924				
TRANSFERS - IN		37,209					
- OUT		-5,230,000	-4,029,046	-5,450,471	-5,871,841	-5,450,471	-5,871,841
TOTAL AVAILABLE		12,801,846	15,289,111	16,558,246	17,780,079	16,451,087	17,549,655
EXPENDITURES							
	** PERSONAL SERVICE	5,731,885	6,486,610	7,799,686	8,384,055	7,799,686	8,384,055
	** ALL OTHER	7,069,771	8,614,912	8,620,609	9,258,001	8,498,452	8,853,374
	** CAPITAL	34,596	74,197	1,228	1,300		1,228
	TOTAL EXPENDITURES	12,836,252	15,175,719	16,421,523	17,643,356	16,298,138	17,238,657
BALANCES:							
	- LAPSED TO FUNDS	- 780,444	170,751				
	- CARRIED FORWARD	746,038	-57,359	136,723	136,723	152,949	310,998
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	72.5	82.0	82.0	82.0	82.0	82.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	72.5	82.0	82.0	82.0	82.0	82.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	140.5	141.5	137.5	137.5	137.5	137.5
	OTHER SPECIAL REV.	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	216.0	226.5	222.5	222.5	222.5	222.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT : 144R Division of Regional Administration (Human Services)
 PROGRAM : 0196 Administration-Regional-Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,032,108	3,758,292	3,287,791	4,677,775	3,860,213	6,838,794	4,187,989	7,563,932
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,790,400		7,965,566		10,699,007		11,751,921	

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.

Objective:

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 1603 employees housed in these offices.

Comparative Performance Data:

The following give some measure of the Administrative supports provided:

1112 clients are handled each day by the reception staff.

8109 telephone calls are handled each day by the switchboard staff.

3577 mailings are sent out each day by the mailroom staff.

1753 children in state custody are managed by the Financial Resources Specialists for eligibility for Title IVE, Medical Assistance, Social Security, SSI, VA, Child Support, etc.

94 adults in state guardianship or conservatorship are supported by the Financial Resources Specialist for management of checking accounts, eligibility for SSA, SSI, etc., payment of bills, etc.

1563 vendor invoices are processed each week by the fiscal staff.

Justification:

The request is based upon projected continuation of support services at the FY 90-91 level with modest dollar increases to cover the cost of inflation expected in such areas as postage, utilities, etc. However, building leases are increasing dramatically because of the number of 10-year leases which have recently expired. The substantial increases in leases is due to both the inflationary factors as well as the more stringent standards, codes, and state laws which have to be satisfied at this point in time.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)
ADMINISTRATION - REGIONAL - HUMAN SERVICES

APPROPS : 01010AO19601 01310AO19601 01410AO19601 01510AO19601

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	744,120	757,238	956,046	1,029,419	956,046	1,029,419
	** ALL OTHER	2,322,311	2,518,150	2,893,491	3,152,635	2,515,221	2,628,800
	** CAPITAL	15,787	12,655	10,676	5,935	1,655	721
	** UNALLOCATED						
	TOTAL	3,082,218	3,288,043	3,860,213	4,187,989	3,472,922	3,658,940
ALL FUNDS							
	** PERSONAL SERVICE	2,276,795	2,289,548	2,849,185	3,056,854	2,525,341	2,663,606
	** ALL OTHER	5,162,511	5,637,950	7,830,242	8,683,340	7,347,161	7,873,583
	** CAPITAL	21,669	22,095	19,580	11,627	7,245	1,442
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,460,975	7,949,593	10,699,007	11,751,821	9,879,747	10,538,631
SOURCE: GENERAL FUND		3,082,218	3,288,043	3,860,213	4,187,989	3,472,922	3,658,940
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2,492,057	2,650,350	3,316,692	3,643,065	3,208,567	3,483,853
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN		1,886,700	2,011,200	3,522,102	3,920,767	3,198,258	3,395,838
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		7,460,975	7,949,593	10,699,007	11,751,821	9,879,747	10,538,631
AVAILABLE: UNDEDICATED ALLOC.		3,082,218	3,288,043	3,860,213	4,187,989	3,472,922	3,658,940
DEDICATED REVENUE-FED		1,889,000	2,011,200	3,522,102	3,920,767	3,522,102	3,920,767
-NON-FED							
BAL FWD -UNENCUMBERED		-27,154	241,848	235,235	235,235	235,235	667,204
- ENCUMBERED		68,487	9,361				
TRANSFERS - IN		2,215,534	2,650,349	3,316,692	3,643,065	3,316,692	3,643,065
- OUT		-2,372					
TOTAL AVAILABLE		7,225,713	8,200,801	10,934,242	11,987,056	10,546,951	11,889,976
EXPENDITURES							
	** PERSONAL SERVICE	2,269,303	2,289,548	2,849,185	3,056,854	2,525,341	2,663,606
	** ALL OTHER	4,507,104	5,652,392	7,830,242	8,683,440	7,347,161	7,873,583
	** CAPITAL	13,993	23,626	19,580	11,627	7,245	1,442
	TOTAL EXPENDITURES	6,790,400	7,965,566	10,699,007	11,751,921	9,879,747	10,538,631
BALANCES:							
	- LAPSED TO FUNDS	184,104					
	- CARRIED FORWARD	251,209	235,235	235,235	235,135	667,204	1,351,345
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	33.0	33.0	33.0	33.0	33.0	33.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	33.0	33.0	33.0	33.0	33.0	33.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	65.0	65.0	65.0	65.0	65.0	65.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	98.0	98.0	98.0	98.0	98.0	98.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144R Division of Regional Administration (Human Services)

PROGRAM : 0453 Income Maintenance - Regional

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Income Maintenance	100	7,666,822	7,678,235	8,152,138	8,470,767	9,947,569	10,190,739	10,712,645	10,983,196
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,345,057		16,622,905		20,138,308		21,695,841	

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, ASPIRE/JOBS/JET, Family Services and the Electronic Resource Directory.

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 1,600 applications per month are processed. An average of over 19,000 cases a month are maintained giving assistance to 20,700 adults and over 35,000 children per month. This group also received Medicaid benefits.

In Medical Eligibility over 1,900 applications per month are processed and a caseload of over 21,400 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	1989	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
Reviews	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	26,100	27,405	28,775
Reviews	35,000	35,000	35,000	36,500	26,601	28,000	29,000
Clients Served (Recipients)	35,000	35,000	35,000	36,000	29,560	29,960	31,030

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)
INCOME MAINTENANCE - REGIONAL

APPROPS : 01010AO45301 01310AO45301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	7,277,928	7,643,310	9,438,887	10,135,390	9,430,191	10,126,694
	** ALL OTHER	341,540	479,033	508,682	577,255	389,941	395,439
	** CAPITAL	10,450	29,795				
	** UNALLOCATED						
	TOTAL	7,629,918	8,152,138	9,947,569	10,712,645	9,820,132	10,522,133
ALL FUNDS							
	** PERSONAL SERVICE	14,703,300	15,469,887	18,995,284	20,421,877	18,986,588	20,413,181
	** ALL OTHER	804,215	1,091,394	1,143,024	1,273,964	934,876	972,976
	** CAPITAL	20,002	59,240				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,527,517	16,620,521	20,138,308	21,695,841	19,921,464	21,386,157
SOURCE: GENERAL FUND		7,629,918	8,152,138	9,947,569	10,712,645	9,820,132	10,522,133
HIGHWAY FUND							
FEDERAL EXPEND. FUND		7,897,599	8,468,383	10,190,739	10,983,196	10,101,332	10,864,024
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	15,527,517	16,620,521	20,138,308	21,695,841	19,921,464	21,386,157
AVAILABLE: UNDEDICATED ALLDC.		7,629,918	8,152,138	9,947,569	10,712,645	9,820,132	10,522,133
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	-8,601	50,563	76,162	76,162	76,162	165,569
	- ENCUMBERED	15,443	1,586				
	TRANSFERS - IN	9,454,422	8,494,780	10,190,739	10,983,196	10,190,739	10,983,196
	- OUT						
	TOTAL AVAILABLE	17,091,182	16,699,067	20,214,470	21,772,003	20,087,033	21,670,898
EXPENDITURES							
	** PERSONAL SERVICE	14,673,285	15,469,887	18,995,284	20,421,877	18,986,588	20,413,181
	** ALL OTHER	661,455	1,092,169	1,143,024	1,273,964	934,876	972,976
	** CAPITAL	10,317	60,849				
	TOTAL EXPENDITURES	15,345,057	16,622,905	20,138,308	21,695,841	19,921,464	21,386,157
BALANCES:							
	- LAPSED TO FUNDS	1,693,976					
	- CARRIED FORWARD	52,149	76,162	76,162	76,162	165,569	284,741
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	266.0	283.0	280.0	280.0	280.0	280.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		266.0	283.0	280.0	280.0	280.0	280.0
HIGHWAY FUND							
	FEDERAL EXPEND. FUN	283.0	300.0	294.0	294.0	294.0	294.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	549.0	583.0	574.0	574.0	574.0	574.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 144RDepartment of Human Services
Division of Regional Administration (Human Services)

PROGRAM : 0452 Social Services - Regional

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Social Services	100	14,046,865	-	13,626,430	192,000	16,490,546	192,000	17,703,049	192,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,046,865		13,818,430		16,682,546		17,895,049	

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 programs under the administration of the Bureau of Child & Family Services. A full range of services to recipients of services are 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 1990 staffing for this program included 282 workers and licensing staff in direct services, 49 casework supervisors, 8 mid-level supervisors and regional managers, 22 case aides and paralegals; 67 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.

Comparative Performance Data:

Clients Served	1984	1985	1986	1987	1988	1989	1990 (est.)
Substitute Care	3,012	2,917	2,841	2,760	2,691	2,557	2,568
Child Protective	8,287	8,780	8,176	7,862	7,388	6,788	6,419

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)
SOCIAL SERVICES - REGIONAL

APPROPS : 01010AO45201 01310AO45201 01410AO45201 01510AO45201

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	12,929,322	12,637,030	15,431,963	16,571,173	15,360,502	16,499,712
	** ALL OTHER	1,010,518	1,037,454	1,053,057	1,124,726	1,027,695	1,035,020
	** CAPITAL	66,714	58,040	5,526	7,150	614	
	** UNALLOCATED						
	TOTAL	14,006,554	13,732,524	16,490,546	17,703,049	16,388,811	17,534,732
ALL FUNDS							
	** PERSONAL SERVICE	12,929,322	12,637,030	15,431,963	16,571,173	15,360,502	16,499,712
	** ALL OTHER	1,202,518	1,229,454	1,245,057	1,316,726	1,182,045	1,197,087
	** CAPITAL	66,714	58,040	5,526	7,150	614	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	14,198,554	13,924,524	16,682,546	17,895,049	16,543,161	17,696,799
SOURCE: GENERAL FUND		14,006,554	13,732,524	16,490,546	17,703,049	16,388,811	17,534,732
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	192,000	192,000	192,000	192,000	154,350	162,067
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	14,198,554	13,924,524	16,682,546	17,895,049	16,543,161	17,696,799
AVAILABLE: UNDEDICATED ALLOC.		14,006,554	13,732,524	16,490,546	17,703,049	16,388,811	17,534,732
DEDICATED REVENUE-FED							
	-NON-FED		192,000	192,000	192,000	192,000	192,000
	BAL FWD -UNENCUMBERED	34	114,684	114,684	114,684	114,684	152,334
	- ENCUMBERED	6,127	62,740				
	TRANSFERS - IN	365,413	77,903				
	- OUT		-77,903				
	TOTAL AVAILABLE	14,378,128	14,101,948	16,797,230	18,009,733	16,695,495	17,879,066
EXPENDITURES							
	** PERSONAL SERVICE	13,104,685	12,637,030	15,431,963	16,571,173	15,360,502	16,499,712
	** ALL OTHER	931,659	1,240,474	1,245,057	1,316,726	1,182,045	1,197,087
	** CAPITAL	10,521	-59,074	5,526	7,150	614	
	TOTAL EXPENDITURES	14,046,865	13,818,430	16,682,546	17,895,049	16,543,161	17,696,799
BALANCES:							
	- LAPSED TO FUNDS	153,839	168,834				
	- CARRIED FORWARD	177,424	114,684	114,684	114,684	152,334	182,267
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	418.5	417.5	419.5	419.5	419.5	419.5
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	418.5	417.5	419.5	419.5	419.5	419.5
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	418.5	417.5	419.5	419.5	419.5	419.5

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 : 0609 Adaptive Equipment Loan Program Fund Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,150		5,305		5,464		5,627	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,150		5,305		5,464		5,627	

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

Purpose:

The D.H.S. is given responsibility for expenses of Board members associated with administering and governing the use of the Adaptive Equipment Loan Fund which provides for low interest loans to purchase equipment necessary to assist persons with disabilities to live independently.

Through the first 49 weeks of operation the AELP has provided applications to 630 persons. 82 completed applications have been returned and 58 loans approved. The average loan is made at 6.1% interest and in the amount of \$11,407. The smallest loan was for \$330, the largest \$50,000. Loans have been made to persons with physical sensory and mental disabilities. The main purposes of loans are for adapted vehicles, home modifications and adaptive computer equipment.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION
ADAPTIVE EQUIPMENT LOAN PROGRAM FUND BOARD

APPROPS : 01010A060901

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	5,150	5,305	5,464	5,627	5,464	5,627
** CAPITAL						
** UNALLOCATED						
TOTAL	5,150	5,305	5,464	5,627	5,464	5,627
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	5,150	5,305	5,464	5,627	5,464	5,627
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,150	5,305	5,464	5,627	5,464	5,627
SOURCE: GENERAL FUND	5,150	5,305	5,464	5,627	5,464	5,627
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,150	5,305	5,464	5,627	5,464	5,627
AVAILABLE: UNDEDICATED ALLOC.	5,150	5,305	5,464	5,627	5,464	5,627
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,150	5,305	5,464	5,627	5,464	5,627
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	5,150	5,305	5,464	5,627	5,464	5,627
** CAPITAL						
TOTAL EXPENDITURES	5,150	5,305	5,464	5,627	5,464	5,627
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT : 152 Bureau of Rehabilitation

PROGRAM : 0133 Rehabilitation -Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	171,879	388,103	235,201	511,362	126,084	492,660	128,642	521,981
Speech & Hearing Impaired	100	175,068		268,875		170,701		174,164	
Independent Living	200	94,872		145,659		92,475		94,351	
Home Based Care-Under 60	300	20,000		30,689		19,484		19,879	
Field Operations	400	-	78,413		103,288		99,511		105,433
Staff Development	500	4,333	26,701	6,609	35,096	4,196	33,813	4,281	35,825
Case Services	600	-							
SSA/VR	700	-	655,151		932,742		857,040		908,047
Workers Comp. Unit	800	-							
MISCELLANEOUS	900	2,443		3,926		2,493		2,543	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,616,963		2,273,447		1,898,457		1,995,146	

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 continue increased supported employment opportunities for severely disabled people.
- To support 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% 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:

	Actual FFY '88	Actual FFY '89	Proj. FFY '90
<u>Vocational Rehabilitation</u>			
Persons Evaluated	3,788	3,659	2,774
Persons Receiving Services	6,544	6,400	6,509
Placed in Competitive Employment	596	692	517
Other Successful Rehabilitations	144	126	98
<u>Independent Living</u>			
Persons Served	262	288	300
<u>Personal Care Assistance</u>			
Persons Served	113	113	118
Staff Training			
Persons Served (All Services)	1,326	1,392	1,462

Justification: The funds requested for 1992 and 1993 will enable to Bureau to continue to provide rehabilitation services to persons with disabilities.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION
REHABILITATION - BUREAU OF

APPROPS : 01010AO13301 01310AO13301 01410AO13301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	108,793	113,337	83,717	89,535	83,717	89,535
	** ALL OTHER	359,802	577,622	331,716	334,325	610,689	630,746
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	468,595	690,959	415,433	423,860	694,406	720,281
ALL FUNDS	** PERSONAL SERVICE	707,472	721,420	796,133	853,809	796,133	853,809
	** ALL OTHER	1,323,290	1,589,341	1,102,324	1,141,337	1,583,402	1,649,297
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,030,762	2,310,761	1,898,457	1,995,146	2,379,535	2,503,106
SOURCE: GENERAL FUND		468,595	690,959	415,433	423,860	694,406	720,281
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,416,267	1,466,607	1,433,024	1,521,286	1,635,129	1,732,825
OTHER SPECIAL REV.		145,900	153,195	50,000	50,000	50,000	50,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,030,762	2,310,761	1,898,457	1,995,146	2,379,535	2,503,106
AVAILABLE: UNDEDICATED ALLOC.		468,595	690,959	415,433	423,860	694,406	720,281
DEDICATED REVENUE-FED		2,031,932	1,513,793	1,611,287	1,714,309	1,611,287	1,714,309
-NON-FED		-5,814	153,195	50,000	50,000	50,000	50,000
BAL FWD -UNENCUMBERED		-55,353	905,462	943,600	943,600	943,600	741,495
- ENCUMBERED		154,000	41,418				
TRANSFERS - IN		8,945					
- OUT		-65,540	-87,780	-178,263	-193,023	-178,263	-193,023
TOTAL AVAILABLE		2,536,765	3,217,047	2,842,057	2,938,746	3,121,030	3,033,062
EXPENDITURES	** PERSONAL SERVICE	635,059	600,343	796,133	853,809	796,133	853,809
	** ALL OTHER	980,492	1,673,104	1,102,324	1,141,337	1,583,402	1,649,297
	** CAPITAL	1,412					
	TOTAL EXPENDITURES	1,616,963	2,273,447	1,898,457	1,995,146	2,379,535	2,503,106
BALANCES:	- LAPSED TO FUNDS	-27,078					
	- CARRIED FORWARD	946,880	943,600	943,600	943,600	741,495	529,956
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	5.0	5.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	5.0	5.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	17.0	17.0	17.0	17.0	17.0	17.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	22.0	22.0	20.0	20.0	20.0	20.0

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	92,114	580,723	102,903	729,488	101,814	657,320	105,135	698,694
Counseling	100	848,764	2,337,987	949,646	2,944,759	939,594	2,653,433	970,245	2,820,451
Personal Care Assistance	200	154,000		172,128		170,306		175,862	
Case Services	300	995,161	2,666,547	1,097,630	3,673,873	1,149,832	2,972,604	1,187,341	3,159,712
Grants to Facilities	400	47,236	700,629	52,654	897,979	52,097	809,142	53,796	860,073
Deaf Program	500	67,805	612,522	75,640	769,697	74,840	693,550	77,281	737,205
Staff Training	600	-	-	-	-	-	-	-	-
Supported Employment	700	78,041	463,589	87,133	582,059	86,210	524,476	89,023	557,489
Independent Living	800	25,026	201,556	27,797	252,736	27,503	227,733	28,400	242,067
MISCELLANEOUS Transitional	900	35,548	20,890	39,558	25,848	39,139	23,291	40,416	24,757
Client Assistance		1,360	57,611	3,207	71,800	3,173	64,696	3,277	68,769
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,987,109		12,556,535		11,270,753		11,899,993	

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 worker's 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 continue supported employment opportunities for severely disabled people.
- To support 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% 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:

	Actual FFY '88	Actual FFY '89	Projected FFY '90
<u>Vocational Rehabilitation</u>			
Persons Evaluated	3,788	3,659	2,774
Persons Receiving Services	6,544	6,400	6,509
Placed in Competitive Employment	596	692	517
Other Successful Rehabilitations	144	126	98
<u>Independent Living</u>			
Persons Served	262	288	300
<u>Personal Care Assistance</u>			
Persons Served	113	113	118
<u>Staff Training</u>			
Persons Enrolled (All Services)	1,326	1,392	1,462

Justification: The funds requested for 1992 and 1993 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 : 01010A013401 01310A013401 01410A013401

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	530,155	521,410	640,653	681,939	640,653	681,939
	** ALL OTHER	1,814,600	2,151,389	2,003,855	2,048,837	1,984,397	2,003,209
	** CAPITAL	300					
	** UNALLOCATED						
	TOTAL	2,345,055	2,672,799	2,644,508	2,730,776	2,625,050	2,685,148
ALL FUNDS							
	** PERSONAL SERVICE	3,109,321	3,030,562	3,887,506	4,151,506	3,887,506	4,151,506
	** ALL OTHER	8,405,905	9,211,192	7,374,433	7,730,695	9,138,889	9,883,363
	** CAPITAL	7,503	4,384	8,814	17,792	7,750	18,406
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	11,522,729	12,246,138	11,270,753	11,899,993	13,034,145	14,053,275
SOURCE: GENERAL FUND		2,345,055	2,672,799	2,644,508	2,730,776	2,625,050	2,685,148
HIGHWAY FUND							
FEDERAL EXPEND. FUND		8,734,895	9,108,421	8,526,245	9,069,217	10,309,095	11,268,127
OTHER SPECIAL REV.		442,779	464,918	100,000	100,000	100,000	100,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		11,522,729	12,246,138	11,270,753	11,899,993	13,034,145	14,053,275
AVAILABLE: UNDEDICATED ALLOC.		2,345,055	2,672,799	2,644,508	2,730,776	2,625,050	2,685,148
DEDICATED REVENUE-FED		8,038,513	9,445,873	8,849,574	9,415,155	10,722,690	11,705,657
-NON-FED		7,252	464,918	100,000	100,000	100,000	100,000
BAL FWD -UNENCUMBERED		- 393,820	160,914	33,702	34,671	33,702	124,937
- ENCUMBERED		464,298	33,563				
TRANSFERS - IN		81,724	105,097				
- OUT		- 387,071	- 337,452	- 322,360	- 345,938	- 322,360	- 345,938
TOTAL AVAILABLE		10,155,951	12,545,712	11,305,424	11,934,664	13,159,082	14,269,804
EXPENDITURES							
	** PERSONAL SERVICE	3,257,350	3,071,156	3,887,506	4,151,506	3,887,506	4,151,506
	** ALL OTHER	6,727,918	9,480,995	7,374,433	7,730,695	9,138,889	9,883,363
	** CAPITAL	1,841	4,384	8,814	17,792	7,750	18,406
	TOTAL EXPENDITURES	9,987,109	12,556,535	11,270,753	11,899,993	13,034,145	14,053,275
BALANCES:							
- LAPSED TO FUNDS		-25,635					
- CARRIED FORWARD		194,477	-10,823	34,671	34,671	124,937	216,529
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	15.0	15.0	17.0	17.0	17.0	17.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	15.0	15.0	17.0	17.0	17.0	17.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	91.0	91.0	89.0	89.0	89.0	89.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	106.0	106.0	106.0	106.0	106.0	106.0

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 & Training

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
Bel. Fwd.					499,458				
ADMINISTRATION	000	711,227	1,645,981	1,264,052	434,181	1,342,844	1,206,900	1,621,925	1,243,093
WEET	100	19,549	195,464	86,666	780,000	686,666	780,000	686,666	780,000
IV-A Job Search	200	238,896	12,608	628,101	644,735	817,142	798,850	850,924	807,314
F.S. Employment Search	300	131,883	45	126,093	129,423	164,043	160,372	170,825	162,070
ASPIRE	400	3,665,319	2,696,471	2,837,163	5,055,078	2,979,021	5,243,278	3,127,972	5,573,223
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,317,443		12,394,950		14,179,116		15,024,012	

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 Additional Support for People in Retraining and Education (ASPIRE) Program since its creation by the Legislature in July, 1988. The ASPIRE Program incorporated the Work Incentive (WIN) Demonstration Program (called WEET) and an Employment and Training Program for Food Stamps recipients (called JET). ASPIRE expanded the level and geographical availability of services to AFDC and Food Stamp recipients by creating a partnership with the Department of Labor's Job Training Partnership Act (JTPA) Programs. Effective October 1, 1990, provisions of the Federal Family Support Act of 1988, Job Opportunities and Basic Skills (JOBS) Program affecting AFDC recipients will be implemented in Maine. The name of the new program will be ASPIRE/JOBS/JET. Services are currently delivered, and will be delivered under ASPIRE/JOBS/JET, to participants by DHS staff and DOL Jobs Training System (JTS) staff in certain areas of the State and by JTS staff exclusively in other areas of the State. All JTS service delivery is done under contract with DHS. DHS maintains certain functions such as good cause determination and fair hearings in all areas of the State. ASPIRE/JOBS services include case management assessment, pre-vocational training (remedial education secondary education, self-esteem building groups, etc.), job skills training, post-secondary education, job-search/placement services, and support services (child care, transportation, etc.). Transitional child care, transportation and medical care are available to both ASPIRE/JOBS participants but are more limited in scope due to funding limitations and regulatory restrictions. The goal of both programs is to assist participants to gain employment so they can avoid or decrease long term welfare dependence.

Federal Funds:

Under ASPIRE/JOBS, Title IV-F activities (administration, case management and support services other than child care) are matchable at a 50:50 rate. Title IV-A (child care) is matchable at the Medicaid rate (approximately 65:35). Under ASPIRE/JET, there is a capped 100% administrative grant of approximately \$290,000 each year. Over and above that amount states may get a 50:50 match for administrative costs. ASPIRE/JET support services, other than child care, are reimbursable at a rate of \$12.50 for every \$50.00 spent. ASPIRE/JET child care is maximum of \$160 per child per month.

State Law:

State ASPIRE law (22 MRSA 3781 - 2785-A) further defines and permits implementation of the JOBS Program and sets further other instructions for ASPIRE administration.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION
WELFARE EMPLOYMENT, EDUCATION & TRAINING

APPROPS : 01010AO14601 01310AO14601

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	829,220	752,100	994,006	1,066,702	994,006	1,066,702
	** ALL OTHER	4,086,707	4,189,975	4,995,710	5,391,610	3,812,908	3,823,179
	** CAPITAL	750					
	** UNALLOCATED						
	TOTAL	4,916,677	4,942,075	5,989,716	6,458,312	4,806,914	4,889,881
ALL FUNDS							
	** PERSONAL SERVICE	2,110,063	2,029,003	2,654,708	2,851,397	2,654,708	2,851,397
	** ALL OTHER	10,052,059	9,956,489	11,524,408	12,172,615	9,694,141	10,104,816
	** CAPITAL	1,329					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	12,163,451	11,985,492	14,179,116	15,024,012	12,348,849	12,956,213
SOURCE: GENERAL FUND		4,916,677	4,942,075	5,989,716	6,458,312	4,806,914	4,889,881
HIGHWAY FUND							
FEDERAL EXPEND. FUND		7,246,774	7,043,417	8,189,400	8,565,700	7,541,935	8,066,332
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		12,163,451	11,985,492	14,179,116	15,024,012	12,348,849	12,956,213
AVAILABLE: UNDEDICATED ALLOC.		4,916,677	4,942,075	5,989,716	6,458,312	4,806,914	4,889,881
DEDICATED REVENUE-FED		4,884,220	4,866,136	9,177,685	9,627,764	9,177,685	9,627,764
-NON-FED							
BAL FWD -UNENCUMBERED		- 959,782	1,934	2,227,407	6,950,046	2,227,407	7,597,511
- ENCUMBERED		999,033	35,287				
TRANSFERS - IN		2,666	5,029,900	4,722,239	4,938,983	4,722,239	4,938,983
- OUT		- 344,794	- 252,975	- 987,885	- 1,062,064	- 987,885	- 1,062,064
TOTAL AVAILABLE		9,498,020	14,622,357	21,129,162	26,913,041	19,946,360	25,992,075
EXPENDITURES							
	** PERSONAL SERVICE	1,980,655	2,029,003	2,654,708	2,851,397	2,654,708	2,851,397
	** ALL OTHER	7,336,318	10,365,947	11,524,408	12,172,615	9,694,141	10,104,816
	** CAPITAL	470					
	TOTAL EXPENDITURES	9,317,443	12,394,950	14,179,116	15,024,012	12,348,849	12,956,213
BALANCES:							
	- LAPSED TO FUNDS	143,356					
	- CARRIED FORWARD	37,221	2,227,407	6,950,046	11,889,029	7,597,511	13,035,862
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	25.0	24.0	24.0	24.0	24.0	24.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	25.0	24.0	24.0	24.0	24.0	24.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	50.0	50.0	50.0	50.0	50.0	50.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	75.0	74.0	74.0	74.0	74.0	74.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Maine Indian Tribal-State Commission
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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	12,825	12,883	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 \$		25,708		30,000		30,000		30,000	

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

Pursuant to Chapter 732 of the Maine Public Laws of 1979 (AN ACT to Implement the Maine Indian Claims Settlement), the nine-member Maine Indian Tribal-State Commission has the following responsibilities:

- * Review the effectiveness of the Act and the social, economic and legal relationship between the Passamaquoddy Tribe and the Penobscot Nation and the State;
- * Make recommendations about land acquisitions by the Tribes;
- * Promulgate fishing regulations, if necessary, concerning certain ponds, rivers and streams adjacent to or within Indian territory; and
- * Study fish and wildlife management in order to protect fish and wildlife stocks on lands and water within Indian territory.

The Commission consists of nine members. Four are appointed by the Governor of the State, subject to review by the Joint Standing Committee on Judiciary and to confirmation by the Legislature. Two are appointed by the Passamaquoddy Tribe and two by the Penobscot Nation. The ninth member, the chairperson, is selected by a majority vote of the eight appointed members. The financing of the Commission reflects the fact that it is a hybrid entity with the Tribe and the State as equal partners. Since 1988, its annual budget has been \$30,000 financed half by the State and half by the Tribes.

MAINE INDIAN TRIBAL-STATE COMMISSION
 MAINE INDIAN TRIBAL-STATE COMMISSION
 MAINE INDIAN TRIBAL-STATE COMMISSION

APPROPS : 010941055401 014941055401

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	2,500	2,500	1,250	1,250	1,250	1,250
	** ALL OTHER	12,500	12,500	13,750	13,750	12,365	12,422
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	15,000	15,000	15,000	15,000	13,615	13,672
ALL FUNDS							
	** PERSONAL SERVICE	5,000	5,000	2,500	2,500	2,500	2,500
	** ALL OTHER	25,000	25,000	27,500	27,500	26,115	26,172
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	30,000	30,000	30,000	30,000	28,615	28,672
SOURCE: GENERAL FUND		15,000	15,000	15,000	15,000	13,615	13,672
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	15,000	15,000	15,000	15,000	15,000	15,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	30,000	30,000	30,000	30,000	28,615	28,672
AVAILABLE: UNDEDICATED ALLOC.		15,000	15,000	15,000	15,000	13,615	13,672
DEDICATED REVENUE-FED							
	-NON-FED	12,152	15,000	15,000	15,000	15,000	15,000
	BAL FWD -UNENCUMBERED	3,104	2,373	2,373	2,373	2,373	2,373
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	30,256	32,373	32,373	32,373	30,988	31,045
EXPENDITURES							
	** PERSONAL SERVICE	1,425	5,000	2,500	2,500	2,500	2,500
	** ALL OTHER	24,283	25,000	27,500	27,500	26,115	26,172
	** CAPITAL						
	TOTAL EXPENDITURES	25,708	30,000	30,000	30,000	28,615	28,672
BALANCES:							
	- LAPSED TO FUNDS	2,175					
	- CARRIED FORWARD	2,373	2,373	2,373	2,373	2,373	2,373
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries & Wildlife
 UNIT : 137 Department of Inland Fisheries & Wildlife

PROGRAM : 0529 Office of the Commissioner - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION federal aid	000		1,232,801	1,074,002		1,363,830		1,352,178	
	100		105,483		104,271		110,000		110,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,338,284		1,178,273		1,473,830		1,462,178	

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 Department of Inland Fisheries & Wildlife.

The Planning Division is responsible for the development, coordination, maintenance, and evaluation of the Department'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 administer and manage the Department'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&W

APPROPS : 01009A052901 01309A052901 01409A052901

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE		629,417	783,650	839,399	777,480	833,229
	** ALL OTHER		405,117	542,644	479,714	400,650	416,554
	** CAPITAL		22,440	37,536	33,065	37,536	33,065
	** UNALLOCATED						
	TOTAL		1,056,974	1,363,830	1,352,178	1,215,666	1,282,848
ALL FUNDS	** PERSONAL SERVICE	728,954	704,117	854,964	910,713	848,794	904,543
	** ALL OTHER	486,347	434,688	581,330	518,400	424,855	441,622
	** CAPITAL	70,700	22,440	37,536	33,065	37,536	33,065
	** UNALLOCATED						
	TOTAL APPROP-ALLDC	1,286,001	1,161,245	1,473,830	1,462,178	1,311,185	1,379,230
SOURCE: GENERAL FUND			1,056,974	1,363,830	1,352,178	1,215,666	1,282,848
HIGHWAY FUND							
FEDERAL EXPEND. FUND	102,448	104,271	110,000	110,000	95,519	96,382	
OTHER SPECIAL REV.	1,183,553						
FEDERAL BLOCK GRANT FUN							
MISCELLANEDUS FUNDS							
	TOTAL APPROP-ALLOD	1,286,001	1,161,245	1,473,830	1,462,178	1,311,185	1,379,230
AVAILABLE: UNDEDICATED ALLOC.			1,056,974	1,363,830	1,352,178	1,215,666	1,282,848
DEDICATED REVENUE-FED	105,112			110,000	110,000	110,000	110,000
-NON-FED	-32,312						
BAL FWD -UNENCUMBERED	101,544	31,618	31,618	31,618	31,618	31,618	46,099
- ENCUMBERED	86,912	17,028					
TRANSFERS - IN	1,493,698	104,271					
- DUT							
	TOTAL AVAILABLE	1,754,954	1,209,891	1,505,448	1,493,796	1,357,284	1,438,947
EXPENDITURES	** PERSONAL SERVICE	775,780	704,117	854,964	910,713	848,794	904,543
	** ALL OTHER	510,799	441,690	581,330	518,400	424,855	441,622
	** CAPITAL	51,705	32,466	37,536	33,065	37,536	33,065
	TOTAL EXPENDITURES	1,338,284	1,178,273	1,473,830	1,462,178	1,311,185	1,379,230
BALANCES:	- LAPSED TO FUNDS	368,024					
	- CARRIED FORWARD	48,646	31,618	31,618	31,618	46,099	59,717
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C		19.0	19.0	19.0	19.0	19.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND		19.0	19.0	19.0	19.0	19.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	19.0					
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 09A Department of Inland Fisheries & Wildlife
 UNIT : 167 Bureau of Administrative Services

PROGRAM : 0530 Administrative Services - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION (Personnel Cost)	000		613,631	647,410		708,062		760,824	
ALL OTHER & CAPITAL:	100								
fishway & dam repair	200		78,517	144,487		110,970		114,850	
business office	300		218,232	222,443		277,215		270,849	
land acquis. & develop.	400		61,361	68,699		95,080		87,500	
storehouse	500		18,949	32,611		68,340		47,475	
regional hdqtrs	600		167,179	196,242		206,208		214,560	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,157,869	1,311,892		1,465,875		1,496,058	

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

The responsibilities of the Bureau include, but are not limited to:

1. Financial accounting. The financial accounting of all department revenues and expenditures, including long-range financial planning and the preparation of annual and biennial budgets;
2. Personnel activities. The administration of all personnel activities;
3. Licensing and registration. The administration and issuance of department licenses, stamps and permits and the registration of snowmobiles, watercraft and all-terrain vehicles;
4. Engineering. The design, maintenance and repair of department-owned facilities.
5. Land acquisition. The acquisition and development of land for the protection, preservation and enhancement of the inland fisheries and wildlife resources; and
6. Equipment inventory. The maintenance of a current inventory of all department-owned or department-managed property.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)
ADMINISTRATIVE SERVICES - IF&W

APPROPS : 01009A053001 01309A053001 01409A053001 01409A053002 01409A053004

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE		639,410	708,062	760,824	707,342	757,204
	** ALL OTHER		536,975	675,873	686,234	547,783	566,224
	** CAPITAL		26,391	81,940	49,000	36,940	7,000
	** UNALLOCATED						
	TOTAL		1,202,776	1,465,875	1,496,058	1,292,065	1,330,428
ALL FUNDS							
	** PERSONAL SERVICE	637,089	647,410	708,062	760,824	707,342	757,204
	** ALL OTHER	624,406	537,003	675,873	686,234	547,783	566,224
	** CAPITAL	397,544	26,391	81,940	49,000	36,940	7,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,659,039	1,210,804	1,465,875	1,496,058	1,292,065	1,330,428
SOURCE: GENERAL FUND							
	HIGHWAY FUND		1,202,776	1,465,875	1,496,058	1,292,065	1,330,428
	FEDERAL EXPEND. FUND	8,028	8,028				
	OTHER SPECIAL REV.	1,651,011					
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,659,039	1,210,804	1,465,875	1,496,058	1,292,065	1,330,428
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED		1,202,776	1,465,875	1,496,058	1,292,065	1,330,428
	-NON-FED	- 627					
	BAL FWD -UNENCUMBERED	63,216	385,033	285,526	285,526	285,526	285,526
	- ENCUMBERED	8,905	1,581				
	TRANSFERS - IN	1,749,134	8,028				
	- OUT						
	TOTAL AVAILABLE	1,820,628	1,597,418	1,751,401	1,781,584	1,577,591	1,615,954
EXPENDITURES							
	** PERSONAL SERVICE	613,637	647,410	708,062	760,824	707,342	757,204
	** ALL OTHER	532,810	637,464	675,873	686,234	547,783	566,224
	** CAPITAL	11,422	27,018	81,940	49,000	36,940	7,000
	TOTAL EXPENDITURES	1,157,869	1,311,892	1,465,875	1,496,058	1,292,065	1,330,428
BALANCES:							
	- LAPSED TO FUNDS	276,145					
	- CARRIED FORWARD	386,614	285,526	285,526	285,526	285,526	285,526
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C		21.0	21.0	21.0	20.0	20.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND		21.0	21.0	21.0	20.0	20.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	21.0					
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	21.0	21.0	21.0	21.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife
UNIT : 167 Bureau of Administrative Services

PROGRAM : 0531 Licensing Services - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,059,586	1,213,242		1,329,622		1,395,072	
Federal Acct. (U.S. Coast Guard)	100		82,825		49,439		49,800		49,800
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,142,411		1,262,681		1,379,422		1,444,872	

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

The Licensing and Registration is responsible for the administration and issuance of Department licenses, stamps and permits and the registrations of snowmobiles, watercraft and all terrain vehicles. The objectives of this division is to provide excellent service to the public in the most effective and cost efficient manner. Workload volume of licenses and registrations and responsibilities in this division have increased dramatically in the last few years. While the Division is very dependent on localized agents for the sale of major licenses, many licenses, permits and registrations are still issued from the Augusta office. The following data from FY1990 reflects the type and scope of services provided by the Licensing Division.

	Numbers	Dollars
Licenses, permits and fees	577,664	\$11,977,022
Snowmobile program	62,187	344,979
Watercraft program	111,561	430,561
All Terrain Vehicle program	26,317	188,548
	<u>777,729</u>	<u>\$12,941,110</u>

In addition to the above, this division annually receives funds from the U.S. Coast Guard for partial reimbursement for administration of the boat numbering system, watercraft safety program and watercraft law enforcement.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)
LICENSING SERVICES - IF&W

APPROPS : 01009A053101 01309A053101 01409A053101

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE		477,633	571,099	617,829	570,572	617,302
** ALL OTHER		698,603	752,843	771,523	687,481	701,708
** CAPITAL		5,657	5,680	5,720	5,000	5,650
** UNALLOCATED						
TOTAL		1,181,893	1,329,622	1,395,072	1,263,053	1,324,660
ALL FUNDS						
** PERSONAL SERVICE	494,549	506,897	601,099	647,829	600,572	647,302
** ALL OTHER	695,565	718,778	772,643	791,323	707,281	721,508
** CAPITAL	5,463	5,657	5,680	5,720	5,000	5,650
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,195,577	1,231,332	1,379,422	1,444,872	1,312,853	1,374,460
SOURCE: GENERAL FUND		1,181,893	1,329,622	1,395,072	1,263,053	1,324,660
HIGHWAY FUND						
FEDERAL EXPEND. FUND	49,439	49,439	49,800	49,800	49,800	49,800
OTHER SPECIAL REV.	1,146,138					
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,195,577	1,231,332	1,379,422	1,444,872	1,312,853	1,374,460
AVAILABLE: UNDEDICATED ALLOC.		1,181,893	1,329,622	1,395,072	1,263,053	1,324,660
DEDICATED REVENUE-FED	82,825		49,800	49,800	49,800	49,800
-NON-FED	- 104,876					
BAL FWD -UNENCUMBERED	97,244					
- ENCUMBERED	2,107	31,349				
TRANSFERS - IN	1,321,343	49,439				
- OUT						
TOTAL AVAILABLE	1,398,643	1,262,681	1,379,422	1,444,872	1,312,853	1,374,460
EXPENDITURES						
** PERSONAL SERVICE	467,501	506,897	601,099	647,829	600,572	647,302
** ALL OTHER	669,507	749,462	772,643	791,323	707,281	721,508
** CAPITAL	5,403	6,322	5,680	5,720	5,000	5,650
TOTAL EXPENDITURES	1,142,411	1,262,681	1,379,422	1,444,872	1,312,853	1,374,460
BALANCES:						
- LAPSED TO FUNDS	224,883					
- CARRIED FORWARD	31,349					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C		20.0	20.0	20.0	20.0	20.0
POSITIONS - NON LEG		3.0	3.0	3.0	3.0	3.0
SUMMARY: GENERAL FUND		23.0	23.0	23.0	23.0	23.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.	23.0					
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	23.0	23.0	23.0	23.0	23.0	23.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries and Wildlife
UNIT :289 Atlantic Sea Run Salmon Commission

PROGRAM :0265 Atlantic Sea Run Salmon Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90 GENERAL FUND OTHER FUNDS	ESTIMATED - 91 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND OTHER FUNDS
ADMINISTRATION	000			25,835	19,686
RESOURCE ASSESSMENT	100			116,256	88,587
MGT. OF STOCK ABUNDANCE	200			51,670	39,372
EVAL. DISTANT FISHERIES	300			12,915	9,842
SPECIAL INVESTIGATIONS	400			25,835	19,686
P.S.	500	126,604	130,952	201,918	186,407
	600				
A.O.	700	136,755	28,027	91,457	211,328
	800				
MISCELLANEOUS	900			25,835	19,686
TOTAL EXPENDITURES -ALL ACTIVITIES \$		422,338	691,110	455,205	514,220

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

The Atlantic Sea Run Salmon Commission was established to conserve, manage and restore Atlantic salmon to the rivers of the state. The Commission has formally adopted the following objectives for its statewide Atlantic salmon management plan:

- Maintain Atlantic salmon populations and existing fisheries on the Dennys, E. Machias, Machias, Pleasant, Narraguagus, Ducktrap and Sheepscot Rivers. These are the only 7 rivers in the entire United States that contain self-supporting Atlantic salmon runs.
- Restore Atlantic salmon populations to the Penobscot and St. Croix Rivers.
- Restore Atlantic salmon populations to the remaining historical salmon habitat (Union, Aroostook, Kennebec, Androscoggin, Saco, et al.) with resources above and beyond those necessary to accomplish A and B.

The Commission operates under a Cooperative Agreement with the U.S. Fish & Wildlife Service (USFWS). The duties and responsibilities of the two signatories are delineated in the Agreement and a Technical Advisory Committee (TAC) was established. The TAC, composed of 4 state and 4 federal members, and one representative from the Penobscot Indian Nation, advises the signatories on technical matters relative to Atlantic salmon restoration in Maine, reviews and comments on proposals for cooperative research, and provides assistance in developing and updating salmon restoration plans. The Commission has been receiving about \$100,000 annually in federal funds through the Anadromous Fish Conservation Act. These funds are provided to reimburse the State (50%) for the expenditure of state funds in the salmon restoration program. Funding for the Anadromous Fish Conservation Act has not been authorized beyond the federal 1990 FY and further funding is doubtful.

In recent years the Commission has also received up to \$17,400 annually in federal funds from the National Marine Fisheries Service (NMFS) as part of a cooperative effort to assess the impact of distant commercial fisheries on USA stocks of salmon. As with USFWS funds, the State is reimbursed (100% for this particular project) for the expenditure of State funds. Involvement in this international project requires Commission personnel to travel extensively since scientific meetings and international treaty negotiations take place throughout North America and Europe.

The Commission and its staff annually participate in numerous regional committees and planning efforts that affect Atlantic salmon resources throughout New England and Canadian maritimes. Cooperative ongoing efforts to restore salmon populations to the Connecticut and Merrimack Rivers has resulted in the need for New England-wide management plans that address the issues of fish health, introduction of non-native species of fish that could adversely affect salmon populations, uniform angling regulations and restrictions upon commercial fishing (at sea as well as in freshwater), and evaluation of distant fisheries that intercept USA salmon that migrate through Canadian and Greenland waters, etc. Similarly, the Commission works closely with Canadian scientists to address mutual concerns regarding salmon restoration and management on boundary waters (e.g. St. Croix and Upper St. John Rivers) or waters that flow from Maine into Canada (e.g. Aroostook and Meduxnekeag Rivers).

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 40% 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 (50 years) is to restore 99% of the historical salmon habitat and produce homewater returns of 20,000-35,000 salmon.

The Commission's resources are inadequate to achieve the salmon population levels that are currently being demanded in northern, eastern, and southern Maine. The entire restoration program is funded and staffed at a level suitable for only the most basic attempt to restore and manage salmon populations on a statewide basis. Funding for the current services (and proposed Part II budget) is necessary for the Atlantic Sea Run Salmon Commission to have a reasonable chance to achieve the goal established by the legislature when the Commission was established over 40 years ago.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
ATLANTIC SEA RUN SALMON COMMISSION
ATLANTIC SEA RUN SALMON COMMISSION

APPROPS : 01009A026501 01309A026501 01409A026501

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	191,157	201,918	200,977	213,254	200,721	212,998
	** ALL OTHER	101,054	67,621	33,200	19,900	29,048	19,307
	** CAPITAL	18,795	23,836	24,169	46,416	24,169	7,500
	** UNALLOCATED						
	TOTAL	311,006	293,375	258,346	279,570	253,938	239,805
ALL FUNDS	** PERSONAL SERVICE	331,729	346,325	341,886	366,154	341,630	333,843
	** ALL OTHER	160,042	129,857	84,200	85,400	79,869	72,280
	** CAPITAL	30,645	33,536	29,119	62,666	29,119	23,750
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	522,416	509,718	455,205	514,220	450,618	429,873
SOURCE: GENERAL FUND		311,006	293,375	258,346	279,570	253,938	239,805
HIGHWAY FUND							
FEDERAL EXPEND. FUND		126,896	126,612	126,515	144,704	126,336	144,704
OTHER SPECIAL REV.		84,514	89,731	70,344	89,946	70,344	45,364
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	522,416	509,718	455,205	514,220	450,618	429,873
AVAILABLE: UNDEDICATED ALLOC.		311,006	293,375	258,346	279,570	253,938	239,805
DEDICATED REVENUE-FED		108,193	306,712	126,515	144,704	126,515	144,704
-NON-FED		34,932	48,564	35,000	35,000	35,000	35,000
BAL FWD -UNENCUMBERED		114,829	98,660	57,493	22,149	57,493	22,328
- ENCUMBERED		20,304	1,292				
TRANSFERS - IN		709					
- OUT		- 709					
	TOTAL AVAILABLE	589,264	748,603	477,354	481,423	472,946	441,837
EXPENDITURES	** PERSONAL SERVICE	257,556	388,325	341,886	366,154	341,630	333,843
	** ALL OTHER	125,643	206,549	84,200	85,400	79,869	72,280
	** CAPITAL	39,139	96,236	29,119	62,666	29,119	23,750
	TOTAL EXPENDITURES	422,338	691,110	455,205	514,220	450,618	429,873
BALANCES:	- LAPSED TO FUNDS	66,974					
	- CARRIED FORWARD	99,952	57,493	22,149	-32,797	22,328	11,964
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 09A Department of Inland Fisheries and Wildlife
UNIT : 189 Bureau of Resource Management

PROGRAM : 0536 Endangered Nongame Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION (Personnel)	000	30,077	105,662	33,017	139,165	37,783	134,636	41,517	144,760
Assessment and Management	100	4,267	80,259	4,324	148,089	24,540	107,574	25,750	111,396
(A.O./cap)	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		220,264		324,595		304,533		323,423	

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 65 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 : 01009A053601 01309A053601 01409A053601

	\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	30,627	33,017	37,783	41,517	37,783	41,517
** ALL OTHER	4,268	4,324	24,540	25,750	4,413	4,538
** CAPITAL						
** UNALLOCATED						
TOTAL	34,895	37,341	62,323	67,267	42,196	46,055
ALL FUNDS						
** PERSONAL SERVICE	166,907	172,182	172,419	186,277	172,419	186,277
** ALL OTHER	130,360	130,427	132,114	137,146	109,505	110,457
** CAPITAL	3,900	6,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	301,167	308,609	304,533	323,423	281,924	296,734
SOURCE:						
GENERAL FUND	34,895	37,341	62,323	67,267	42,196	46,055
HIGHWAY FUND						
FEDERAL EXPEND. FUND	131,371	134,635	134,832	137,750	133,712	136,613
OTHER SPECIAL REV.	134,901	136,633	107,378	118,406	106,016	114,066
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	301,167	308,609	304,533	323,423	281,924	296,734
AVAILABLE:						
UNDEDICATED ALLOC.	34,895	37,341	62,323	67,267	42,196	46,055
DEDICATED REVENUE-FED	55,321	97,253	134,832	137,750	134,832	137,750
-NON-FED	6,500		133,023	133,023	133,023	133,023
BAL FWD -UNENCUMBERED	31,529	41,090	18,729	44,374	18,729	46,856
- ENCUMBERED	27,510					
TRANSFERS - IN	106,256	136,633				
- OUT	- 104					
TOTAL AVAILABLE	261,907	312,317	348,907	382,414	328,780	363,684
EXPENDITURES						
** PERSONAL SERVICE	135,738	172,182	172,419	186,277	172,419	186,277
** ALL OTHER	84,526	146,413	132,114	137,146	109,505	110,457
** CAPITAL		6,000				
TOTAL EXPENDITURES	220,264	324,595	304,533	323,423	281,924	296,734
BALANCES:						
- LAPSED TO FUNDS	553					
- CARRIED FORWARD	41,090	- 12,278	44,374	58,991	46,856	66,950
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN	1.0	1.0				
OTHER SPECIAL REV.	2.0	2.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT						
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: 09A Department of Inland Fisheries and Wildlife
UNIT : 189 Bureau of Resource Management

PROGRAM : 0535 Fisheries & Hatcheries Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -90		ESTIMATED -91		DEPARTMENT REQUEST -92		DEPARTMENT REQUEST -93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION (Personnel Cost)	000		1,987,487	1,313,500	703,014	1,524,886	725,000	1,668,957	725,000
Fisheries/Hatcheries (A.O./cap)	100		1,245,213	1,068,153	532,350	903,708	423,707	948,495	434,142
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,232,700		3,617,017		3,577,301		3,776,594	

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

The Division of Fisheries and Hatcheries is responsible for ensuring the protection, perpetuation, and development of the inland fisheries resource. This includes researching, surveying and inventorying the resources; monitoring and issuing rules and regulations for the proper use management; undertaking environmental assessments, and the propagation and stocking of fish. The Division is now organized into a Fishery Research and Management Section and a Hatchery Section, and operates from a central office, seven regional offices, seven hatcheries, two rearing stations, and a research laboratory. Further, the Division has been working over the past years to meet the increased pressure on the resource. The Biennial Budget includes monies provided to this Section from the USF&WS for sport fish restoration.

The Hatchery Section is responsible for the production of the required number and sizes of different species of fish for statewide fishery management stocking programs. In addition to administering fish health programs at the nine State Fish Hatcheries, this Section is responsible for fish disease studies in natural fish populations statewide and administers fish importation regulations. During 1989, the following fish were stocked from State Fish Hatcheries and Rearing Stations:

	<u>Number</u>	<u>Pounds</u>
Landlocked salmon	217,424	31,847
Lake Trout	74,850	9,063
Brook Trout	685,766	118,763
Brown Trout	614,831	55,952
Splake	18,730	2,052
Total	1,611,601	217,677

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF RESOURCE MANAGEMENT (IF&W)
FISHERIES AND HATCHERIES OPERATIONS

APPROPS : 01009A053501 01309A053501 01409A053501

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE		1,313,500	1,524,886	1,668,937	1,519,383	1,663,434
	** ALL OTHER		530,044	740,778	779,085	559,407	571,289
	** CAPITAL		161,363	162,930	169,410	110,590	113,363
	** UNALLOCATED						
	TOTAL		2,004,907	2,428,594	2,617,432	2,189,380	2,348,086
ALL FUNDS	** PERSONAL SERVICE	2,025,778	2,016,514	2,249,886	2,393,937	2,244,383	2,388,434
	** ALL OTHER	823,634	800,413	1,131,255	1,178,335	850,728	873,926
	** CAPITAL	1,625,225	423,344	196,160	204,302	143,820	148,255
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,474,637	3,240,271	3,577,301	3,776,574	3,238,931	3,410,615
SOURCE: GENERAL FUND			2,004,907	2,428,594	2,617,432	2,189,380	2,348,086
HIGHWAY FUND							
FEDERAL EXPEND. FUND	1,244,028	1,235,364	1,148,707	1,159,142	1,049,551	1,062,529	
OTHER SPECIAL REV.	3,230,609						
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC	4,474,637	3,240,271	3,577,301	3,776,574	3,238,931	3,410,615	
AVAILABLE: UNDEDICATED ALLOC.		2,004,907	2,428,594	2,617,432	2,189,380	2,348,086	
DEDICATED REVENUE-FED	1,877,639		1,148,707	1,159,142	1,148,707	1,159,142	
-NON-FED	-1,660						
BAL FWD -UNENCUMBERED	426,117	1,463,935	1,105,818	1,105,818	1,105,818	1,204,974	
- ENCUMBERED	148,703	18,629					
TRANSFERS - IN	2,695,031	1,235,364					
- OUT							
TOTAL AVAILABLE	5,145,830	4,722,835	4,683,119	4,882,392	4,443,905	4,712,202	
EXPENDITURES	** PERSONAL SERVICE	1,987,488	2,016,514	2,249,886	2,393,937	2,244,383	2,388,434
	** ALL OTHER	1,089,795	1,174,462	1,131,255	1,178,335	850,728	873,926
	** CAPITAL	155,417	426,041	196,160	204,302	143,820	148,255
	TOTAL EXPENDITURES	3,232,700	3,617,017	3,577,301	3,776,574	3,238,931	3,410,615
BALANCES:	- LAPSED TO FUNDS	430,566					
	- CARRIED FORWARD	1,482,564	1,105,818	1,105,818	1,105,818	1,204,974	1,301,587
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C		55.0	55.0	55.0	55.0	55.0
	POSITIONS - NON LEG		5.0	5.0	5.0	5.0	5.0
SUMMARY:	GENERAL FUND		60.0	60.0	60.0	60.0	60.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	60.0					
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	60.0	60.0	60.0	60.0	60.0	60.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries and Wildlife
UNIT : 189 Bureau of Resource Management

PROGRAM : 0534 Resource Management Services - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	-91 OTHER FUNDS	DEPARTMENT REQUEST -92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION (Personnel Cost)	000		1,807,569	1,067,501	730,200	1,458,057	673,576	1,582,104	687,213
Resource Mgmt. (A.O./cap)	100		862,359	591,684	445,744	784,362	376,009	716,754	362,658
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,669,928		2,835,129		3,292,004		3,348,727	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The Bureau of Resource Management was established by the 111th Legislature as the result of recommendations made by the Legislative Program Audit and Review Committee. Resource management responsibilities include wildlife data collection and processing, research, and management; management of wildlife management areas and sanctuaries; development of rules governing the effective management of wildlife; and coordination of environmental matters. Comprehensive monitoring programs and species assessments are carried out for the major wildlife species, and regulatory needs identified. Habitat improvement work is actively carried out on Department owned Wildlife Management Areas. Wildlife introductions are made in accordance with long term species management plans. Animal damage control is coordinated, and supplemental control services administered through paid contract and volunteer control agents. Biological appraisals and recommendations are made for proposed developments controlled by State and federal law. Technical assistance is provided to other State and federal agencies, municipalities, and the general public on a variety of matters affecting wildlife. Federal Aid in Wildlife Restoration is utilized to fund up to 75 percent of many of these programs.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF RESOURCE MANAGEMENT (IF&W)
RESOURCE MANAGEMENT SERVICES - IF&W

APPROPS : 01009A053401 01309A053401 01409A053401

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE		1,067,501	1,458,057	1,582,104	1,429,254	1,552,078
	** ALL OTHER		482,000	515,896	541,690	462,250	468,618
	** CAPITAL		109,684	268,466	175,064	117,500	117,500
	** UNALLOCATED						
	TOTAL		1,659,185	2,242,419	2,298,858	2,009,004	2,138,196
ALL FUNDS	** PERSONAL SERVICE	1,781,529	1,797,701	2,131,633	2,269,317	2,102,830	2,239,291
	** ALL OTHER	807,642	787,904	836,885	878,534	761,030	797,632
	** CAPITAL	155,610	109,684	323,486	200,876	172,520	143,312
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,744,781	2,695,289	3,292,004	3,348,727	3,036,380	3,180,235
SOURCE:	GENERAL FUND		1,659,185	2,242,419	2,298,858	2,009,004	2,138,196
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1,036,104	1,036,104	1,049,585	1,049,869	1,027,376	1,042,039
	OTHER SPECIAL REV.	1,708,677					
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,744,781	2,695,289	3,292,004	3,348,727	3,036,380	3,180,235
AVAILABLE:	UNDEDICATED ALLOC.		1,659,185	2,242,419	2,298,858	2,009,004	2,138,196
	DEDICATED REVENUE-FED	1,192,162		1,049,585	1,049,869	1,049,585	1,049,869
	- NON-FED	- 521,626					
	BAL FWD -UNENCUMBERED	406,084	118,528	72,236	72,236	72,236	94,445
	- ENCUMBERED	199,457	82,915				
	TRANSFERS - IN	1,744,916	1,046,737				
	- OUT						
	TOTAL AVAILABLE	3,020,993	2,907,365	3,364,240	3,420,963	3,130,825	3,282,510
EXPENDITURES	** PERSONAL SERVICE	1,808,289	1,797,701	2,131,633	2,269,317	2,102,830	2,239,291
	** ALL OTHER	730,643	880,027	836,885	878,534	761,030	797,632
	** CAPITAL	130,996	157,401	323,486	200,876	172,520	143,312
	TOTAL EXPENDITURES	2,669,928	2,835,129	3,292,004	3,348,727	3,036,380	3,180,235
BALANCES:	- LAPSED TO FUNDS	149,622					
	- CARRIED FORWARD	201,443	72,236	72,236	72,236	94,445	102,275
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C		50.0	50.0	50.0	50.0	50.0
	POSITIONS - NON LEG		2.5	2.5	2.5	2.5	2.5
SUMMARY:	GENERAL FUND		52.5	52.5	52.5	52.5	52.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	52.5					
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	52.5	52.5	52.5	52.5	52.5	52.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife
 UNIT : 218 Bureau of Warden Service

William J. Vail, Commissioner 289-5202
 Larry S. Cummings, Chief Warden 289-2766
 Charles A. Atwater, Dir. Admin. Services 289-5224

PROGRAM : 0559 ATV Safety and Educational Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		34,139	46,580		51,542		56,123	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			34,139	46,580		51,542		56,123	

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

Persons under 18 years of age are required to successfully complete a training program approved by the Department of Inland Fisheries & Wildlife prior to operating an ATV on any land other than the land on which that person is domiciled or land owned or leased by that person's parent or guardian.

The training program includes instruction on the safe operation of ATVs, the laws pertaining to ATVs, the effect of ATVs on the environment and ways to minimize that effect, courtesy to land owners and other recreationists.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF WARDEN SERVICE (IF&W)
ATV SAFETY AND EDUCATIONAL PROGRAM

APPROPS : 01009A055901 01409A055901

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE		26,215	29,542	32,623	29,542	32,623
	** ALL OTHER		20,365	22,000	23,500	19,363	19,744
	** CAPITAL						
	** UNALLOCATED						
	TOTAL		46,580	51,542	56,123	48,905	52,367
ALL FUNDS	** PERSONAL SERVICE	25,150	26,215	29,542	32,623	29,542	32,623
	** ALL OTHER	27,432	20,365	22,000	23,500	19,363	19,744
	** CAPITAL	800					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	53,382	46,580	51,542	56,123	48,905	52,367
SOURCE: GENERAL FUND			46,580	51,542	56,123	48,905	52,367
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.	53,382						
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC	53,382	46,580	51,542	56,123	48,905	52,367	
AVAILABLE: UNDEDICATED ALLOC.			46,580	51,542	56,123	48,905	52,367
DEDICATED REVENUE-FED							
-NON-FED	-30,156						
BAL FWD -UNENCUMBERED	24,523						
- ENCUMBERED							
TRANSFERS - IN	39,821						
- OUT							
TOTAL AVAILABLE	34,188	46,580	51,542	56,123	48,905	52,367	
EXPENDITURES	** PERSONAL SERVICE	19,794	26,215	29,542	32,623	29,542	32,623
	** ALL OTHER	13,545	20,365	22,000	23,500	19,363	19,744
	** CAPITAL	800					
	TOTAL EXPENDITURES	34,139	46,580	51,542	56,123	48,905	52,367
BALANCES:	- LAPSED TO FUNDS	49					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C		1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND		1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	1.0					
	FEDERAL BLOCK GRANT						
	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: 09 Inland Fisheries and Wildlife
UNIT : 218 Bureau of Warden Service

William J. Vail, Commissioner 289-5202
Larry S. Cummings, Chief Warden 289-2766
Charles A. Atwater, Dir. Admin. Services 289-5224

PROGRAM : 0537 Enforcement Operation - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	90 OTHER FUNDS	ESTIMATED GENERAL FUND	91 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	92 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	93 OTHER FUNDS
ADMINISTRATION	000		7,595,255	8,287,828		9,166,092		9,398,843	
Federal Aid	100		392,288		187,600		262,200		270,200
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			7,987,543	8,475,428		9,428,292		9,669,043	

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

The primary function of the Maine Warden Service is to enforce Title 12, Chapters 701-721, to enforce all rules promulgated by the commissioner, and to enforce the U.S. Migratory Bird Treaty Act. In addition to these duties. The Maine Warden Service enforces the Maine boat laws, searches for lost persons in the fields and forest of the State of Maine searches for drowned persons and have the same duties and powers as sheriffs throughout the several counties of the State as these sheriffs do in their respective counties. Also the Bureau operates as the umbrella for the administration of the hunter, snowmobile, watercraft and ATV safety programs. Warden Service operates from a central office and five regional headquarters and is divided into 95 districts.

The following data for calendar year 88 shows the scope of the program.

complaints responded to	8,475
persons prosecuted	5,546
warnings issued	2,343
miles driven	2,838,379
hunters checked	32,365
trappers checked	2,470
anglers checked	78,719
watercraft checked	23,844
snosleds checked	27,979
students certified in hunter safety	6,632
searched for lost persons	192
searched for drowning victims	11
administer fur tag stations	18
administer big game registration stations	420

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF WARDEN SERVICE (IF&W)
ENFORCEMENT OPERATIONS - IF&W

APPROPS : 01009A053701 01309A053701 01409A053701

	ACTUAL-90	ESTIMATED-91	DEPT 92	DEPT 93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE		6,113,582	6,993,639	7,394,972	7,025,997	7,424,430
** ALL OTHER		1,432,523	1,435,923	1,507,400	1,425,901	1,409,104
** CAPITAL		564,481	736,530	496,471	552,782	370,420
** UNALLOCATED						
TOTAL		8,110,586	9,166,092	9,398,843	9,004,680	9,203,954
ALL FUNDS						
** PERSONAL SERVICE	6,273,764	6,216,182	7,095,639	7,496,972	7,127,997	7,526,430
** ALL OTHER	1,170,926	1,517,523	1,596,123	1,675,600	1,576,113	1,567,117
** CAPITAL	756,672	564,481	736,530	496,471	552,782	370,420
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,201,362	8,298,186	9,428,292	9,669,043	9,256,892	9,463,967
SOURCE: GENERAL FUND		8,110,586	9,166,092	9,398,843	9,004,680	9,203,954
HIGHWAY FUND						
FEDERAL EXPEND. FUND	187,600	187,600	262,200	270,200	252,212	260,013
OTHER SPECIAL REV.	8,013,762					
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,201,362	8,298,186	9,428,292	9,669,043	9,256,892	9,463,967
AVAILABLE: UNDEDICATED ALLOC.		8,110,586	9,166,092	9,398,843	9,004,680	9,203,954
DEDICATED REVENUE-FED	392,448		262,200	270,200	262,200	270,200
-NON-FED	402,898					
BAL FWD -UNENCUMBERED	286,297	286,832	111,881	111,881	111,881	121,869
- ENCUMBERED	120,029	2,291				
TRANSFERS - IN	9,711,201	192,165				
- OUT	-19	-4,565				
TOTAL AVAILABLE	10,107,058	8,587,309	9,540,173	9,780,924	9,378,761	9,596,023
EXPENDITURES						
** PERSONAL SERVICE	6,104,855	6,216,182	7,095,639	7,496,972	7,127,997	7,526,430
** ALL OTHER	1,265,314	1,570,418	1,596,123	1,675,600	1,576,113	1,567,117
** CAPITAL	617,365	688,828	736,530	496,471	552,782	370,420
TOTAL EXPENDITURES	7,987,534	8,475,428	9,428,292	9,669,043	9,256,892	9,463,967
BALANCES:						
- LAPSED TO FUNDS	1,830,401					
- CARRIED FORWARD	289,123	111,881	111,881	111,881	121,869	132,056
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C		132.0	132.0	132.0	128.0	128.0
POSITIONS - NON LEG		0.5	0.5	0.5	0.5	0.5
SUMMARY: GENERAL FUND		132.5	132.5	132.5	128.5	128.5
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.	132.5					
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	132.5	132.5	132.5	132.5	128.5	128.5

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : 1 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	-90 OTHER FUNDS	ESTIMATED GENERAL FUND	-91 OTHER FUNDS	DEPARTMENT REQUEST -92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	88,985		168,728					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		88,985		168,728					

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 : 01009A053801

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	88,985	168,728				
** CAPITAL						
** UNALLOCATED						
TOTAL	88,985	168,728				
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	88,985	168,728				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	88,985	168,728				
SOURCE:						
GENERAL FUND	88,985	168,728				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	88,985	168,728				
AVAILABLE:						
UNDEDICATED ALLOC.	88,985	168,728				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN		168,413				
- OUT		168,413				
TOTAL AVAILABLE	88,985	168,728				
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	88,985	315				
** CAPITAL		168,413				
TOTAL EXPENDITURES	88,985	168,728				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 '90		ESTIMATED '91		DEPARTMENT REQUEST '92		DEPARTMENT REQUEST '93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION & Supreme Court	000	5,456,006		5,366,758		6,282,861		6,408,518	
Superior Court	100	8,458,249		8,321,309		9,740,092		9,934,894	
District Court	200	12,235,340		12,037,250		14,089,601		14,371,393	
Administrative Court	300	372,411		366,353		428,954		437,512	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,522,006		26,091,670		30,541,508		31,152,317	

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 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 was 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 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 approximately 377 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 include 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.

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 : 01040A006301 01340A006301 01440A006301 01440A006302 01540A006301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		15,060,774	15,487,262	17,483,308	18,211,667	17,454,473	18,182,832
** ALL OTHER		10,521,150	9,964,795	11,360,000	11,660,000	10,954,831	11,223,024
** CAPITAL		401,225	219,086	1,298,200	880,650	624,400	374,200
** UNALLOCATED							
TOTAL		25,983,149	25,671,143	30,141,508	30,752,317	29,033,704	29,780,056
ALL FUNDS							
** PERSONAL SERVICE		15,060,774	15,487,262	17,483,308	18,211,667	17,454,473	18,182,832
** ALL OTHER		10,844,495	10,333,609	11,760,000	12,060,000	11,354,831	11,623,024
** CAPITAL		401,225	219,086	1,298,200	880,650	624,400	374,200
** UNALLOCATED							
TOTAL APPROP-ALLOC		26,306,494	26,039,957	30,541,508	31,152,317	29,433,704	30,180,056
SOURCE: GENERAL FUND		25,983,149	25,671,143	30,141,508	30,752,317	29,033,704	29,780,056
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		307,345	368,814	400,000	400,000	400,000	400,000
FEDERAL BLOCK GRANT FUN		16,000					
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		26,306,494	26,039,957	30,541,508	31,152,317	29,433,704	30,180,056
AVAILABLE: UNDEDICATED ALLOC.		25,983,149	25,671,143	30,141,508	30,752,317	29,033,704	29,780,056
DEDICATED REVENUE-FED		30,500					
-NON-FED		218,360	368,814	400,000	400,000	400,000	400,000
BAL FWD -UNENCUMBERED		30,509	23,894	53,894	53,894	53,894	53,894
- ENCUMBERED		145,635	31,713				
TRANSFERS - IN		224,028	50,000				
- OUT							
TOTAL AVAILABLE		26,632,181	26,145,564	30,595,402	31,206,211	29,487,598	30,233,950
EXPENDITURES							
** PERSONAL SERVICE		15,262,776	15,507,262	17,483,308	18,211,667	17,454,473	18,182,832
** ALL OTHER		10,802,042	10,337,865	11,760,000	12,060,000	11,354,831	11,623,024
** CAPITAL		457,188	246,543	1,298,200	880,650	624,400	374,200
TOTAL EXPENDITURES		26,522,006	26,091,670	30,541,508	31,152,317	29,433,704	30,180,056
BALANCES:							
- LAPSED TO FUNDS		54,568					
- CARRIED FORWARD		55,607	53,894	53,894	53,894	53,894	53,894
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		372.5	373.5	373.5	373.5	372.5	372.5
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		372.5	373.5	373.5	373.5	372.5	372.5
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		372.5	373.5	373.5	373.5	372.5	372.5

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	'90 OTHER FUNDS	ESTIMATED GENERAL FUND	'91 OTHER FUNDS	DEPARTMENT REQUEST '92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST '93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	(29,152)		63,929		36,000		36,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		(29,152)		63,929		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 4 MRSA, 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 : 01040A006501 01440A006501

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER		-13,000				
** CAPITAL	36,000	36,000	36,000	36,000	36,000	36,000
** UNALLOCATED						
TOTAL	36,000	23,000	36,000	36,000	36,000	36,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER		-13,000				
** CAPITAL	72,000	72,000	72,000	72,000	72,000	72,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	72,000	59,000	72,000	72,000	72,000	72,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	36,000	23,000	36,000	36,000	36,000	36,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	36,000	36,000	36,000	36,000	36,000	36,000
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	72,000	59,000	72,000	72,000	72,000	72,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	36,000	23,000	36,000	36,000	36,000	36,000
-NON-FED						
BAL FWD -UNENCUMBERED	8,545	118,697	73,268	73,268	73,268	73,268
- ENCUMBERED						
TRANSFERS - IN	81,000	63,500	36,000	36,000	36,000	36,000
- OUT	-36,000	-23,000	-36,000	-36,000	-36,000	-36,000
TOTAL AVAILABLE	89,545	182,197	109,268	109,268	109,268	109,268
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER		40,500				
** CAPITAL	-29,152	23,429	36,000	36,000	36,000	36,000
TOTAL EXPENDITURES	-29,152	63,929	36,000	36,000	36,000	36,000
BALANCES:						
- LAPSED TO FUNDS		45,000				
- CARRIED FORWARD	118,697	73,268	73,268	73,268	73,268	73,268
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0064 Indigent Defense

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	'90 OTHER FUNDS	ESTIMATED GENERAL FUND	'91 OTHER FUNDS	DEPARTMENT REQUEST '92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST '93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,299,627		4,781,946		5,643,991		6,145,013	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,299,627		4,781,946		5,643,991		6,145,013	

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, C or D crime, the court shall advise him/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 against which the following items are charged: all costs of court appointed counsel, medical services, witness fees, investigation transcript costs and subpoena fees. Prior to 1989, those costs were incorporated in Program 0063 of the General Fund.

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENT
INDIGENT DEFENSE

APPROPS : 01040A006401

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	34,419	36,190	42,991	44,013	42,991	44,013
	** ALL OTHER	4,269,465	4,745,756	5,601,000	6,101,000	4,269,384	4,270,366
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	4,303,884	4,781,946	5,643,991	6,145,013	4,312,375	4,314,379
ALL FUNDS							
	** PERSONAL SERVICE	34,419	36,190	42,991	44,013	42,991	44,013
	** ALL OTHER	4,269,465	4,745,756	5,601,000	6,101,000	4,269,384	4,270,366
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,303,884	4,781,946	5,643,991	6,145,013	4,312,375	4,314,379
SOURCE: GENERAL FUND		4,303,884	4,781,946	5,643,991	6,145,013	4,312,375	4,314,379
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,303,884	4,781,946	5,643,991	6,145,013	4,312,375	4,314,379
AVAILABLE: UNDEDICATED ALLOC.		4,303,884	4,781,946	5,643,991	6,145,013	4,312,375	4,314,379
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		296					
- OUT		- 296					
	TOTAL AVAILABLE	4,303,884	4,781,946	5,643,991	6,145,013	4,312,375	4,314,379
EXPENDITURES							
	** PERSONAL SERVICE	30,178	36,190	42,991	44,013	42,991	44,013
	** ALL OTHER	4,269,449	4,745,756	5,601,000	6,101,000	4,269,384	4,270,366
	** CAPITAL						
	TOTAL EXPENDITURES	4,299,627	4,781,946	5,643,991	6,145,013	4,312,375	4,314,379
BALANCES:							
	- LAPSED TO FUNDS	4,257					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 40 Judicial Department
UNIT : 274 Judicial Department
447 State Court Library Committee
PROGRAM : 0597 State Court Library Committee

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL '90		ESTIMATED '91		DEPARTMENT REQUEST '92		DEPARTMENT REQUEST '93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	286,284		310,853		403,966		418,117	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		286,284		310,853		403,966		418,117	

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 the State Court Library Committee and the State Court Library Supervisor, continues to include service as a clearinghouse for information on both legal materials and library management. Prior to 1989, those costs were incorporated in Program 0063 of the General Fund.

JUDICIAL DEPARTMENT
STATE COURT LIBRARY COMMITTEE
STATE COURT LIBRARY COMMITTEE

APPROPS : 01040A059701 01440A059701

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUOGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	62,674	65,753	76,866	79,167	76,866	79,167
** ALL OTHER	221,470	245,100	324,100	338,950	245,320	245,440
** CAPITAL			3,000			
** UNALLOCATED						
TOTAL	284,144	310,853	403,966	418,117	322,186	324,607
ALL FUNDS						
** PERSONAL SERVICE	62,674	65,753	76,866	79,167	76,866	79,167
** ALL OTHER	221,470	245,100	324,100	338,950	245,320	245,440
** CAPITAL			3,000			
** UNALLOCATED						
TOTAL APPROP-ALLOC	284,144	310,853	403,966	418,117	322,186	324,607
SOURCE: GENERAL FUND	284,144	310,853	403,966	418,117	322,186	324,607
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	284,144	310,853	403,966	418,117	322,186	324,607
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	284,144	310,853	403,966	418,117	322,186	324,607
-NON-FED						
BAL FWD -UNENCUMBERED	2,970	2,970	2,970	2,970	2,970	2,970
- ENCUMBERED						
TRANSFERS - IN	2,147					
- OUT						
TOTAL AVAILABLE	289,261	313,823	406,936	421,087	325,156	327,577
EXPENDITURES						
** PERSONAL SERVICE	64,818	65,753	76,866	79,167	76,866	79,167
** ALL OTHER	221,466	245,100	324,100	338,950	245,320	245,440
** CAPITAL			3,000			
TOTAL EXPENDITURES	286,284	310,853	403,966	418,117	322,186	324,607
BALANCES:						
- LAPSED TO FUNDS	7					
- CARRIED FORWARD	2,970	2,970	2,970	2,970	2,970	2,970
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	70,145		72,086		77,787		81,430	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		70,145		72,086		77,787		81,430	

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 Office of Information Processing, the Personnel 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 : 01012A003005

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	52,135	54,750	61,323	64,389	61,323	64,389
	** ALL OTHER	16,510	17,336	16,464	17,041	16,464	16,865
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	68,645	72,086	77,787	81,430	77,787	81,254
ALL FUNDS							
	** PERSONAL SERVICE	52,135	54,750	61,323	64,389	61,323	64,389
	** ALL OTHER	16,510	17,336	16,464	17,041	16,464	16,865
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	68,645	72,086	77,787	81,430	77,787	81,254
SOURCE: GENERAL FUND							
	HIGHWAY FUND	68,645	72,086	77,787	81,430	77,787	81,254
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	68,645	72,086	77,787	81,430	77,787	81,254
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	68,645	72,086	77,787	81,430	77,787	81,254
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	1,497					
	- OUT						
	TOTAL AVAILABLE	70,142	72,086	77,787	81,430	77,787	81,254
EXPENDITURES							
	** PERSONAL SERVICE	53,635	54,750	61,323	64,389	61,323	64,389
	** ALL OTHER	16,510	17,336	16,464	17,041	16,464	16,865
	** CAPITAL						
	TOTAL EXPENDITURES	70,145	72,086	77,787	81,430	77,787	81,254
BALANCES:							
	- LAPSED TO FUNDS	-3					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 and Training Programs

PROGRAM : 0132 Displaced Homemakers Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	538,713		562,036		562,036		562,036	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		538,713		562,036		562,036		562,036	

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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 : 01012A013251

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	538,713	562,036	562,036	562,036	562,036	562,036
** CAPITAL						
** UNALLOCATED						
TOTAL	538,713	562,036	562,036	562,036	562,036	562,036
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	538,713	562,036	562,036	562,036	562,036	562,036
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	538,713	562,036	562,036	562,036	562,036	562,036
SOURCE: GENERAL FUND	538,713	562,036	562,036	562,036	562,036	562,036
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	538,713	562,036	562,036	562,036	562,036	562,036
AVAILABLE: UNDEDICATED ALLOC.	538,713	562,036	562,036	562,036	562,036	562,036
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	538,713	562,036	562,036	562,036	562,036	562,036
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	538,713	562,036	562,036	562,036	562,036	562,036
** CAPITAL						
TOTAL EXPENDITURES	538,713	562,036	562,036	562,036	562,036	562,036
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

UMBRELLA: 12 Department of Labor
 UNIT : 158T Bureau of Employment and Training Programs

BUREAU OF THE BUDGET FORM

PROGRAM : 0051 Job Training Partnership Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,793,979	9,399,365	1,836,739	18,912,313	1,244,360	19,735,759	1,256,191	20,811,057
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,193,344		20,749,052		20,980,119		22,067,248	

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 (MIT), Health Occupations Training (HOT), Emergency Dislocated Workers (EDW) 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, and with the Department of Economic & Community Development, the joint operation of the Job Development Training Fund (Governor's Contingent Account).

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 Maine residents. 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 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 : 01012C005110 01312C005150 01412C005150

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		58,673	63,294	64,482	69,064	64,482	69,064
** ALL OTHER		1,254,081	1,175,973	1,179,878	1,187,127	1,177,979	1,180,944
** CAPITAL							
** UNALLOCATED							
TOTAL		1,312,754	1,239,267	1,244,360	1,256,191	1,242,461	1,250,008
ALL FUNDS							
** PERSONAL SERVICE		3,077,873	3,201,621	3,552,284	3,817,341	3,552,284	3,817,341
** ALL OTHER		16,187,766	16,842,961	17,427,835	18,249,907	17,425,936	18,243,724
** CAPITAL		100,000	100,000				
** UNALLOCATED							
TOTAL APPROP-ALLOC		19,365,639	20,144,582	20,980,119	22,067,248	20,978,220	22,061,065
SOURCE: GENERAL FUND		1,312,754	1,239,267	1,244,360	1,256,191	1,242,461	1,250,008
HIGHWAY FUND							
FEDERAL EXPEND. FUND		17,848,885	18,701,315	19,730,603	20,805,901	19,730,603	20,805,901
OTHER SPECIAL REV.		204,000	204,000	5,156	5,156	5,156	5,156
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		19,365,639	20,144,582	20,980,119	22,067,248	20,978,220	22,061,065
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED		1,312,754	1,239,267	1,244,360	1,256,191	1,242,461	1,250,008
-NON-FED		9,541,702	18,780,308	19,835,603	20,916,151	19,835,603	20,916,151
BAL FWD -UNENCUMBERED		-13	204,000	5,156	5,156	5,156	5,156
- ENCUMBERED		-156,640	162,031	234,026	339,026	234,026	339,026
TRANSFERS - IN		377,463	351,643				
- OUT		969,660	250,000				
TOTAL AVAILABLE		12,041,926	20,987,249	21,319,145	22,516,524	21,317,246	22,510,341
EXPENDITURES							
** PERSONAL SERVICE		1,690,080	3,197,450	3,552,284	3,817,341	3,552,284	3,817,341
** ALL OTHER		9,407,004	17,450,930	17,427,835	18,249,907	17,425,936	18,243,724
** CAPITAL		96,260	100,672				
TOTAL EXPENDITURES		11,193,344	20,749,052	20,980,119	22,067,248	20,978,220	22,061,065
BALANCES:							
- LAPSED TO FUNDS		334,908	4,171				
- CARRIED FORWARD		513,674	234,026	339,026	449,276	339,026	449,276
POSITIONS: GENERAL FUND							
SUMMARY:							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN		95.0	95.0	95.0	95.0	93.0	93.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		95.0	95.0	95.0	95.0	93.0	93.0

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,916,673		2,032,713		1,824,318		1,844,631	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,916,673		2,032,713		1,824,318		1,844,631	

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 : 01012C060152

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	273,183	273,183	285,296	305,609	285,296	305,609
** ALL OTHER	1,643,490	1,539,022	1,539,022	1,539,022	1,537,378	1,537,378
** CAPITAL						
** UNALLOCATED						
TOTAL	1,916,673	1,812,205	1,824,318	1,844,631	1,822,674	1,842,987
ALL FUNDS						
** PERSONAL SERVICE	273,183	273,183	285,296	305,609	285,296	305,609
** ALL OTHER	1,643,490	1,539,022	1,539,022	1,539,022	1,537,378	1,537,378
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,916,673	1,812,205	1,824,318	1,844,631	1,822,674	1,842,987
SOURCE: GENERAL FUND	1,916,673	1,812,205	1,824,318	1,844,631	1,822,674	1,842,987
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,916,673	1,812,205	1,824,318	1,844,631	1,822,674	1,842,987
AVAILABLE: UNDEDICATED ALLOC.	1,916,673	1,812,205	1,824,318	1,844,631	1,822,674	1,842,987
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	- 241					
- ENCUMBERED	267,604	238,510				
TRANSFERS - IN	7,810					
- OUT						
TOTAL AVAILABLE	2,191,846	2,050,715	1,824,318	1,844,631	1,822,674	1,842,987
EXPENDITURES						
** PERSONAL SERVICE	280,992	255,181	285,296	305,609	285,296	305,609
** ALL OTHER	1,590,664	1,777,532	1,539,022	1,539,022	1,537,378	1,537,378
** CAPITAL						
TOTAL EXPENDITURES	1,871,656	2,032,713	1,824,318	1,844,631	1,822,674	1,842,987
BALANCES:						
- LAPSED TO FUNDS	81,680	18,002				
- CARRIED FORWARD	238,510					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 170 Bureau of Labor Standards

PROGRAM : 0158 Administration - Bur Labor Stds

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	555,190	208,221	546,622	316,593	596,853	367,387	630,657	354,157
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		763,411		863,215		964,240		984,814	

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. The field staff visit the establishment annually after the program has been instituted, to check for compliance of the program with standards for affirmative action, training 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 Worker's 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 : 01012B015831 01312B015831 01412B015830 01412B015832

	\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	404,386	419,641	487,873	521,677	487,873	521,677
** ALL OTHER	85,451	102,199	108,980	108,980	97,550	97,550
** CAPITAL	82,860					
** UNALLOCATED						
TOTAL	572,697	521,840	596,853	630,657	585,423	619,227
ALL FUNDS						
** PERSONAL SERVICE	409,476	453,893	520,336	557,380	520,336	557,380
** ALL OTHER	323,326	352,142	443,904	427,434	317,824	321,729
** CAPITAL	103,860	22,500				
** UNALLOCATED						
TOTAL APPROP-ALLOC	836,662	828,535	964,240	984,814	838,160	879,109
SOURCE: GENERAL FUND	572,697	521,840	596,853	630,657	585,423	619,227
HIGHWAY FUND						
FEDERAL EXPEND. FUND	99,835	142,645	123,557	127,049	123,557	127,049
OTHER SPECIAL REV.	164,130	164,050	243,830	227,108	129,180	132,833
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	836,662	828,535	964,240	984,814	838,160	879,109
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	572,697	521,840	596,853	630,657	585,423	619,227
-NON-FED	87,812	142,645	144,057	147,049	144,057	147,049
BAL FWD -UNENCUMBERED	76,356	64,050	154,430	127,108	154,430	127,108
- ENCUMBERED	35,766	32,557	25,083	56,183	25,083	170,833
TRANSFERS - IN	14,299	27,563				
- OUT	26,495	100,000	100,000	100,000	100,000	100,000
TOTAL AVAILABLE	-1,548					
	811,877	888,655	1,020,423	1,060,997	1,008,993	1,164,217
EXPENDITURES						
** PERSONAL SERVICE	408,250	451,112	520,336	557,380	520,336	557,380
** ALL OTHER	276,926	354,807	443,904	427,434	317,824	321,729
** CAPITAL	78,235	57,296				
TOTAL EXPENDITURES	763,411	863,215	964,240	984,814	838,160	879,109
BALANCES:						
- LAPSED TO FUNDS	-11,654	2,781				
- CARRIED FORWARD	60,120	22,659	56,183	76,183	170,833	285,108
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	15.0	13.0	13.0	13.0	13.0	13.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	15.0	13.0	13.0	13.0	13.0	13.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN	1.0	1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	16.0	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: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	974,342	294,238	939,699	303,501	1,080,587	319,370	1,143,021	334,430
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,268,580		1,243,200		1,399,957		1,477,451	

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

The Director is responsible for enforcing 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 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 : 01012B015940 01312B015940

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	836,377	815,783	957,694	1,020,128	957,694	1,020,128
** ALL OTHER	131,172	122,893	122,893	122,893	115,317	115,650
** CAPITAL						
** UNALLOCATED						
TOTAL	967,549	938,676	1,080,587	1,143,021	1,073,011	1,135,778
ALL FUNDS						
** PERSONAL SERVICE	996,160	980,160	1,158,674	1,235,084	1,158,674	1,235,084
** ALL OTHER	246,144	238,036	241,283	242,367	233,707	235,124
** CAPITAL	34,000	13,132				
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,276,304	1,231,328	1,399,957	1,477,451	1,392,381	1,470,208
SOURCE:						
GENERAL FUND	967,549	938,676	1,080,587	1,143,021	1,073,011	1,135,778
HIGHWAY FUND						
FEDERAL EXPEND. FUND	308,755	292,652	319,370	334,430	319,370	334,430
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,276,304	1,231,328	1,399,957	1,477,451	1,392,381	1,470,208
AVAILABLE:						
UNDEDICATED ALLOC.	967,549	938,676	1,080,587	1,143,021	1,073,011	1,135,778
DEDICATED REVENUE-FED	303,877	292,652	319,370	334,430	319,370	334,430
-NON-FED						
BAL FWD -UNENCUMBERED	8,720	16,903	6,054	6,054	6,054	6,054
- ENCUMBERED	3,693	958				
TRANSFERS - IN	24,357					
- OUT	-4,482					
TOTAL AVAILABLE	1,303,714	1,249,189	1,406,011	1,483,505	1,398,435	1,476,262
EXPENDITURES						
** PERSONAL SERVICE	1,037,729	980,160	1,158,674	1,235,084	1,158,674	1,235,084
** ALL OTHER	215,573	242,235	241,283	242,367	233,707	235,124
** CAPITAL	15,278	20,805				
TOTAL EXPENDITURES	1,268,580	1,243,200	1,399,957	1,477,451	1,392,381	1,470,208
BALANCES:						
- LAPSED TO FUNDS	17,273	-65				
- CARRIED FORWARD	17,861	6,054	6,054	6,054	6,054	6,054
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C	26.0	24.0	24.0	24.0	24.0	24.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	26.0	24.0	24.0	24.0	24.0	24.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN	6.0	6.0	6.0	6.0	5.5	5.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	32.0	30.0	30.0	30.0	29.5	29.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 180 Maine Labor Relations Board

PROGRAM : 0160 Labor Relations Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90 GENERAL FUND OTHER FUNDS	ESTIMATED - 91 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND OTHER FUNDS
ADMINISTRATION	000	370,400	382,821	430,895	450,596
	100				
	200				
	300				
	400				
	500				
	600				
	700				
	800				
MISCELLANEOUS	900				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		370,400	382,821	430,895	450,596

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.

DEPARTMENT OF LABOR
MAINE LABOR RELATIONS BOARD
LABOR RELATIONS BOARD

APPROPS : 01012D016020

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	318,555	330,729	378,485	398,186	378,485	398,186
** ALL OTHER	50,461	51,129	52,410	52,410	50,796	50,882
** CAPITAL	3,137					
** UNALLOCATED						
TOTAL	372,153	381,858	430,895	450,596	429,281	449,058
ALL FUNDS						
** PERSONAL SERVICE	318,555	330,729	378,485	398,186	378,485	398,186
** ALL OTHER	50,461	51,129	52,410	52,410	50,796	50,882
** CAPITAL	3,137					
** UNALLOCATED						
TOTAL APPROP-ALLOC	372,153	381,858	430,895	450,596	429,281	449,068
SOURCE: GENERAL FUND	372,153	381,858	430,895	450,596	429,281	449,068
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	372,153	381,858	430,895	450,596	429,281	449,068
AVAILABLE: UNDEDICATED ALLOC.	372,153	381,858	430,895	450,596	429,281	449,068
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		963				
TRANSFERS - IN	1,006					
- OUT	-1,006					
TOTAL AVAILABLE	372,153	382,821	430,895	450,596	429,281	449,068
EXPENDITURES						
** PERSONAL SERVICE	318,246	330,729	378,485	398,186	378,485	398,186
** ALL OTHER	49,017	52,092	52,410	52,410	50,796	50,882
** CAPITAL	3,137					
TOTAL EXPENDITURES	370,400	382,821	430,895	450,596	429,281	449,068
BALANCES:						
- LAPSED TO FUNDS	790					
- CARRIED FORWARD	963					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	7.0	7.0	7.0	7.0	7.0	7.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	252,742	225,461	287,474	518,178	327,249	320,089	345,225	325,001
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		478,203		805,652		647,338		670,226	

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; maintenance of a computerized occupational information system for program planning; and, promote better communication among all users of career and occupational information. 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 : 01012E031215 01312E031215 01412E031215

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	119,035	120,975	175,999	188,775	175,999	188,775
	** ALL OTHER	145,442	147,208	151,250	156,450	143,451	149,112
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	264,477	268,183	327,249	345,225	319,450	337,887
ALL FUNDS							
	** PERSONAL SERVICE	164,353	169,448	233,193	250,881	233,193	250,881
	** ALL OTHER	571,954	573,816	414,145	419,345	406,346	412,007
	** CAPITAL	40,000	40,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	776,307	783,264	647,338	670,226	639,539	662,888
SOURCE: GENERAL FUND		264,477	268,183	327,249	345,225	319,450	337,887
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	99,621	102,872	105,089	110,001	105,089	110,001
	OTHER SPECIAL REV.	412,209	412,209	215,000	215,000	215,000	215,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	776,307	783,264	647,338	670,226	639,539	662,888
AVAILABLE: UNDEDICATED ALLOC.		264,477	268,183	327,249	345,225	319,450	337,887
	DEDICATED REVENUE-FED	92,873	117,872	105,089	110,001	105,089	110,001
	-NON-FED	178,307	412,209	225,000	225,000	225,000	225,000
	BAL FWD -UNENCUMBERED	136,420	41,243	53,146	63,146	53,146	63,146
	- ENCUMBERED	184,122	19,291				
	TRANSFERS - IN	429					
	- OUT	-36,750					
	TOTAL AVAILABLE	547,038	858,798	710,484	743,372	702,685	736,034
EXPENDITURES							
	** PERSONAL SERVICE	157,891	169,448	233,193	250,881	233,193	250,881
	** ALL OTHER	311,184	593,107	414,145	419,345	406,346	412,007
	** CAPITAL	9,128	43,097				
	TOTAL EXPENDITURES	478,203	805,652	647,338	670,226	639,539	662,888
BALANCES:							
	- LAPSED TO FUNDS	8,301					
	- CARRIED FORWARD	60,534	53,146	63,146	73,146	63,146	73,146
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	4.0	4.0	4.0	4.0	4.0	4.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 30 Legislative Department
 UNIT : 263 Legislative Council

PROGRAM : 0636 Law and Legislative Reference Library

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	874,707		961,464		1,064,395		1,146,211	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		874,707		961,464		1,064,395		1,146,211	

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

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, and agencies of state government, the judiciary, attorneys and citizens of Maine. The Library's budget covers salaries and benefits for library employees as well as the library's general operating costs, which include purchase of copies of the Maine Revised Statutes Annotated and the pocket parts, which are subsequently sold. The proceeds from these sales are returned to the undedicated general revenue fund.

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	12,509,812		15,518,751		15,548,757		17,887,064	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,509,812		15,518,751		15,548,757		17,887,064	

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, and increases in general operating costs to support current levels of activity.

LEGISLATURE
LEGISLATIVE COUNCIL
LEGISLATURE

APPROPS : 01030A008101 01330A008101 01430A008101 01430A008102

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	7,934,243	9,212,387	10,223,220	11,805,659	10,223,220	11,805,659
	** ALL OTHER	5,358,909	6,145,048	5,245,537	6,001,405	4,633,627	5,840,518
	** CAPITAL	246,000	80,000	80,000	80,000	80,000	80,000
	** UNALLOCATED						
	TOTAL	13,539,152	15,437,435	15,548,757	17,887,064	14,936,847	17,726,177
ALL FUNDS							
	** PERSONAL SERVICE	7,934,243	9,212,387	10,223,220	11,805,659	10,223,220	11,805,659
	** ALL OTHER	5,358,909	6,145,048	5,245,537	6,001,405	4,633,627	5,840,518
	** CAPITAL	246,000	80,000	80,000	80,000	80,000	80,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	13,539,152	15,437,435	15,548,757	17,887,064	14,936,847	17,726,177
SOURCE: GENERAL FUND		13,539,152	15,437,435	15,548,757	17,887,064	14,936,847	17,726,177
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	13,539,152	15,437,435	15,548,757	17,887,064	14,936,847	17,726,177
AVAILABLE: UNDEDICATED ALLOC.		13,539,152	15,437,435	15,548,757	17,887,064	14,936,847	17,726,177
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	971,690	1,929,048	1,922,647	1,922,647	1,922,647	1,922,647
	- ENCUMBERED	3,845	74,915				
	TRANSFERS - IN	20,610					
	- OUT	-20,610					
	TOTAL AVAILABLE	14,514,687	17,441,398	17,471,404	19,809,711	16,859,494	19,648,824
EXPENDITURES							
	** PERSONAL SERVICE	7,817,118	9,213,387	10,223,220	11,805,659	10,223,220	11,805,659
	** ALL OTHER	4,525,034	6,225,364	5,245,537	6,001,405	4,633,627	5,840,518
	** CAPITAL	167,660	80,000	80,000	80,000	80,000	80,000
	TOTAL EXPENDITURES	12,509,812	15,518,751	15,548,757	17,887,064	14,936,847	17,726,177
BALANCES:							
	- LAPSED TO FUNDS	912					
	- CARRIED FORWARD	2,003,963	1,922,647	1,922,647	1,922,647	1,922,647	1,922,647
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	81.0	75.0	81.0	81.0	134.5	134.5
	POSITIONS - NON LEG	113.0	113.0	123.0	123.0	57.5	57.5
SUMMARY:							
	GENERAL FUND	194.0	188.0	204.0	204.0	192.0	192.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	194.0	188.0	204.0	204.0	192.0	192.0

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	191,528		86,815	99,500	13,000		13,850	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		191,528		186,315		13,000		13,850	

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

The Study Commissions included in this account include 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. The budget requests, which represents a reduction of the prior biennial request, includes funds to reimburse members of the two commissions for meeting-related expenses and printing and mailing costs attributable to the respective commissions' work.

LEGISLATURE
LEGISLATIVE COUNCIL
STUDY COMMISSIONS - FUNDING

APPROPS : 01030A044401 01030A044402 01030A044403 01230A044403 01430A044401 01430A044402

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		23,730	6,475	700	700	700	700
** ALL OTHER		232,995	18,140	12,300	13,150	11,684	11,794
** CAPITAL							
** UNALLOCATED							
TOTAL		256,725	24,615	13,000	13,850	12,384	12,494
ALL FUNDS							
** PERSONAL SERVICE		27,140	10,325	700	700	700	700
** ALL OTHER		329,875	24,140	12,300	13,150	11,684	11,794
** CAPITAL							
** UNALLOCATED							
TOTAL APPROP-ALLOC		357,015	34,465	13,000	13,850	12,384	12,494
SOURCE: GENERAL FUND		256,725	24,615	13,000	13,850	12,384	12,494
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		100,290	9,850				
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		357,015	34,465	13,000	13,850	12,384	12,494
AVAILABLE: UNDEDICATED ALLOC.		256,725	24,615	13,000	13,850	12,384	12,494
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		326,450	497,563	343,981	343,981	343,981	343,981
- ENCUMBERED							
TRANSFERS - IN		107,390	15,300				
- OUT							
TOTAL AVAILABLE		690,565	537,478	356,981	357,831	356,365	356,475
EXPENDITURES							
** PERSONAL SERVICE		19,142	21,475	700	700	700	700
** ALL OTHER		172,386	164,840	12,300	13,150	11,684	11,794
** CAPITAL							
TOTAL EXPENDITURES		191,528	186,315	13,000	13,850	12,384	12,494
BALANCES:							
- LAPSED TO FUNDS		1,474	7,182				
- CARRIED FORWARD		497,563	343,981	343,981	343,981	343,981	343,981
POSITIONS: GENERAL FUND							
SUMMARY:							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
 UNIT : 299 Maine Canadian Legislative Advisory Office

PROGRAM : 0637 Maine Canadian Legislative Advisory Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	74,239		74,392		89,655		95,629	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		74,239		74,392		89,655		95,629	

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

The Maine Canadian Legislative Advisory Commission was established by 3 MRSA § 227, to focus on strengthening regional cooperation and to encourage economic, cultural and educational exchange between the Maine Legislature and the legislative bodies of the neighboring Canadian provinces.

The Commission's budget includes the salaries and benefits of two full-time employees of the Maine Canadian Legislative Advisory Office and the general operating costs of the office.

LEGISLATURE
MAINE-CANADIAN LEGISLATIVE ADVISORY OFFICE
MAINE CANADIAN LEGISLATIVE ADVISORY OFFICE

APPROPS : 01030A063701

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	65,940	66,362	80,792	86,584	80,792	86,584
	** ALL OTHER	9,045	8,030	8,863	9,045	8,857	9,027
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	74,985	74,392	89,655	95,629	89,649	95,611
ALL FUNDS							
	** PERSONAL SERVICE	65,940	66,362	80,792	86,584	80,792	86,584
	** ALL OTHER	9,045	8,030	8,863	9,045	8,857	9,027
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	74,985	74,392	89,655	95,629	89,649	95,611
SOURCE: GENERAL FUND		74,985	74,392	89,655	95,629	89,649	95,611
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	74,985	74,392	89,655	95,629	89,649	95,611
AVAILABLE: UNDEDICATED ALLOC.		74,985	74,392	89,655	95,629	89,649	95,611
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		200					
- OUT							
	TOTAL AVAILABLE	75,185	74,392	89,655	95,629	89,649	95,611
EXPENDITURES							
	** PERSONAL SERVICE	65,812	66,362	80,792	86,584	80,792	86,584
	** ALL OTHER	8,427	8,030	8,863	9,045	8,857	9,027
	** CAPITAL						
	TOTAL EXPENDITURES	74,239	74,392	89,655	95,629	89,649	95,611
BALANCES:							
	- LAPSED TO FUNDS	946					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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 : 519 State House and Capitol Park Commission

PROGRAM : 0615 State House and Capitol Park Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	151,960		145,299		158,428		168,683	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		151,960		145,299		158,428		168,683	

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 1992 and 1993 will maintain the current operation of the Commission.

LEGISLATURE
STATE HOUSE AND CAPITOL PARK COMMISSION
STATE HOUSE AND CAPITOL PARK COMMISSION

APPROPS : 01030A061501

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	117,902	119,964	132,453	139,738	132,453	139,738
	** ALL OTHER	186,000	25,335	25,975	28,945	23,708	23,951
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	303,902	145,299	158,428	168,683	156,161	163,689
ALL FUNDS							
	** PERSONAL SERVICE	117,902	119,964	132,453	139,738	132,453	139,738
	** ALL OTHER	186,000	25,335	25,975	28,945	23,708	23,951
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	303,902	145,299	158,428	168,683	156,161	163,689
SOURCE: GENERAL FUND		303,902	145,299	158,428	168,683	156,161	163,689
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	303,902	145,299	158,428	168,683	156,161	163,689
AVAILABLE: UNDEDICATED ALLOC.		303,902	145,299	158,428	168,683	156,161	163,689
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	4,690	151,960	151,960	151,960	151,960	151,960
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	308,592	297,259	310,388	320,643	308,121	315,649
EXPENDITURES							
	** PERSONAL SERVICE	117,521	119,964	132,453	139,738	132,453	139,738
	** ALL OTHER	38,738	25,335	25,975	28,945	23,708	23,951
	** CAPITAL						
	TOTAL EXPENDITURES	156,259	145,299	158,428	168,683	156,161	163,689
BALANCES:							
	- LAPSED TO FUNDS	373					
	- CARRIED FORWARD	151,960	151,960	151,960	151,960	151,960	151,960
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 : 272 Commission on Interstate Cooperation

PROGRAM : 0053 Interstate Cooperation - Commission on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	121,773		120,142		125,628		132,081	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		121,773		120,142		125,628		132,081	

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

The Commission on Interstate Cooperation is the vehicle through which Maine participates in the Council of State Governments. The Commission also 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 increase in the Commission's budget request is necessary to cover increases in 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 : 01030A005301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	117,430	120,142	125,628	132,081	125,628	131,581
** CAPITAL						
** UNALLOCATED						
TOTAL	117,430	120,142	125,628	132,081	125,628	131,581
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	117,430	120,142	125,628	132,081	125,628	131,581
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	117,430	120,142	125,628	132,081	125,628	131,581
SOURCE: GENERAL FUND	117,430	120,142	125,628	132,081	125,628	131,581
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	117,430	120,142	125,628	132,081	125,628	131,581
AVAILABLE: UNDEDICATED ALLOC.	117,430	120,142	125,628	132,081	125,628	131,581
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	11,290	6,946	6,946	6,946	6,946	6,946
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	128,720	127,088	132,574	139,027	132,574	138,527
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	121,773	120,142	125,628	132,081	125,628	131,581
** CAPITAL						
TOTAL EXPENDITURES	121,773	120,142	125,628	132,081	125,628	131,581
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	6,946	6,946	6,946	6,946	6,946	6,946
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
 UNIT : 271 Commission on Uniform State Laws

PROGRAM : 0242 Uniform State Laws - Commission on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	14,352		7,725		12,600		13,100	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,352		7,725		12,600		13,100	

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 : 01030A024201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	12,400	7,725	12,600	13,100	10,326	10,617
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	12,400	7,725	12,600	13,100	10,326	10,617
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	12,400	7,725	12,600	13,100	10,326	10,617
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	12,400	7,725	12,600	13,100	10,326	10,617
SOURCE:	GENERAL FUND	12,400	7,725	12,600	13,100	10,326	10,617
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	12,400	7,725	12,600	13,100	10,326	10,617
AVAILABLE: UNDEDICATED ALLOC.		12,400	7,725	12,600	13,100	10,326	10,617
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	3,838	1,886	1,886	1,886	1,886	1,886
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	16,238	9,611	14,486	14,986	12,212	12,503
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	14,352	7,725	12,600	13,100	10,326	10,617
	** CAPITAL						
	TOTAL EXPENDITURES	14,352	7,725	12,600	13,100	10,326	10,617
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,886	1,886	1,886	1,886	1,886	1,886
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94Q Maine State Library
 UNIT : 075 Maine State Library

PROGRAM : 0215 Administration - Library

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	207,555		210,635		247,403		262,202	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		207,555		210,635		247,403		262,202	

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, a Clerk Steno III, an Information Systems Support Technician, and a financial management unit consisting of a Business Manager, an Accountant II, and an Account Clerk II.

The purpose of the financial management unit is to provide the Maine State Library with all necessary fiscal information, payroll and Human Resources 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).

MAINE STATE LIBRARY
MAINE STATE LIBRARY
ADMINISTRATION - LIBRARY

APPROPS : 010940021539

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	187,844	195,159	230,400	244,519	230,400	244,519
	** ALL OTHER	16,089	16,349	17,003	17,683	16,397	16,668
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	203,933	211,508	247,403	262,202	246,797	261,187
ALL FUNDS							
	** PERSONAL SERVICE	187,844	195,159	230,400	244,519	230,400	244,519
	** ALL OTHER	16,089	16,349	17,003	17,683	16,397	16,668
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	203,933	211,508	247,403	262,202	246,797	261,187
SOURCE: GENERAL FUND							
	HIGHWAY FUND	203,933	211,508	247,403	262,202	246,797	261,187
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	203,933	211,508	247,403	262,202	246,797	261,187
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	203,933	211,508	247,403	262,202	246,797	261,187
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
	TRANSFERS - IN	6,923					
	- OUT	-3,111					
	TOTAL AVAILABLE	207,745	211,508	247,403	262,202	246,797	261,187
EXPENDITURES							
	** PERSONAL SERVICE	191,474	194,286	230,400	244,519	230,400	244,519
	** ALL OTHER	16,081	16,349	17,003	17,683	16,397	16,668
	** CAPITAL						
	TOTAL EXPENDITURES	207,555	210,635	247,403	262,202	246,797	261,187
BALANCES:							
	- LAPSED TO FUNDS	190	873				
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 94Q Maine State Library
UNIT : 075 MAINE STATE LIBRARY

PROGRAM : 0217 LIBRARY DEVELOPMENT SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		19,500		19,500		19,500		19,500
LIBRARY DEVELOPMENT	100	699,923	296,124	605,721	367,975	773,769	311,695	802,157	301,921
SPECIAL SERVICES	200	578,326	118,775	672,457	94,294	716,918	99,365	767,865	107,045
AREA REFERENCE & RESOURCE CTR.	300	227,321		228,000		240,000		240,000	
MEDIA & INFORMATION EXCHANGE	400	319,274		399,012		390,457		414,947	
PUBLIC LIBRARY CONSTRUCTION	500		257,430		195,000		195,000		195,000
CONTINUATIONS	600	34,308		38,441		40,600		47,100	
HISTORIC PRESERVATION GRANTS	700	69,291		124,564		75,000		75,000	
SPECIAL REVENUE	800		16,957		12,000		15,730		15,730
MISCELLANEOUS	900	115,653	173,557	141,389	164,396	144,685	210,482	153,260	212,576
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,926,439		3,062,749		3,233,201		3,352,101	

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 - Books-By-Mail provides library services for over 250 small rural communities which do not have libraries and for the many communities which have very limited library services. This was implemented in FY'82 to replace the statewide bookmobile service. Annual circulation is 75,000 books to over 15,000 rural Maine residents.
 - * Films/videos - 16mm films and videos are provided for public libraries, nursing and boarding homes, churches and community groups. Annual circulation is 12,000 films/videos for 230,000 viewers.
 - * Video packets are provided for over 94 public libraries who lend them to Maine residents. Annual circulation is about 10,000.
 - * Large Print - Large print is provided to those who can not read conventional print material. Annual circulation is 40,000 large print books to over 300 individuals and 110 public libraries.
 - * Talking Books - Talking Books provides recorded books and periodicals to visually and physically handicapped persons. Annual circulation is 140,000 talking books and magazines to over 3,200 handicapped readers. The State Library, as Maine's designated Regional Library for the National Library Service (NLS) for the Blind and Physically Handicapped, also provides talking books to 97 public libraries statewide.
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.

MAINE STATE LIBRARY
MAINE STATE LIBRARY
LIBRARY DEVELOPMENT SERVICES

APPROPS : 01094Q021741 01394Q021732 01394Q021733 01494Q021722

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,053,025	1,106,746	1,299,384	1,389,150	1,299,384	1,389,150
	** ALL OTHER	1,051,598	1,031,765	1,072,368	1,102,740	1,067,633	1,085,774
	** CAPITAL	5,179	7,579	9,677	8,439		
	** UNALLDCATED						
	TOTAL	2,109,802	2,146,090	2,381,429	2,500,329	2,367,017	2,474,924
ALL FUNDS							
	** PERSONAL SERVICE	1,101,868	1,155,640	1,355,566	1,448,711	1,355,566	1,448,711
	** ALL OTHER	1,806,012	1,800,211	1,820,662	1,863,180	1,519,679	1,543,955
	** CAPITAL	75,562	38,281	56,973	40,210	19,800	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,983,442	2,994,132	3,233,201	3,352,101	2,895,045	2,992,666
SOURCE: GENERAL FUND		2,109,802	2,146,090	2,381,429	2,500,329	2,367,017	2,474,924
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	861,640	836,042	836,042	836,042	515,825	504,980
	OTHER SPECIAL REV.	12,000	12,000	15,730	15,730	12,203	12,762
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,983,442	2,994,132	3,233,201	3,352,101	2,895,045	2,992,666
AVAILABLE: UNDEDICATED ALLOC.		2,109,802	2,146,090	2,381,429	2,500,329	2,367,017	2,474,924
DEDICATED REVENUE-FED		846,048	836,042	836,042	836,042	836,042	836,042
	-NON-FED	10,091	12,000	15,730	15,730	15,730	15,730
BAL FWD -UNENCUMBERED		69,620	56,794	52,113	52,113	52,113	375,857
	- ENCUMBERED	26,948	63,936				
TRANSFERS - IN		3,631	15,467				
	- OUT	-16,944	-15,467				
	TOTAL AVAILABLE	3,049,196	3,114,862	3,285,314	3,404,214	3,270,902	3,702,553
EXPENDITURES							
	** PERSONAL SERVICE	1,089,451	1,171,107	1,355,566	1,448,711	1,355,566	1,448,711
	** ALL OTHER	1,753,143	1,851,865	1,820,662	1,863,180	1,519,679	1,543,955
	** CAPITAL	83,845	39,777	56,973	40,210	19,800	
	TOTAL EXPENDITURES	2,926,439	3,062,749	3,233,201	3,352,101	2,895,045	2,992,666
BALANCES:							
	- LAPSED TO FUNDS	2,027					
	- CARRIED FORWARD	120,730	52,113	52,113	52,113	375,857	709,887
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	36.5	37.5	37.5	37.5	37.5	37.5
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	36.5	37.5	37.5	37.5	37.5	37.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 94 Q Maine State Library
 UNIT : 075 Maine State Library

PROGRAM : 0260 Library Special Acquisitions Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SPECIAL ACQUISITIONS	100	13,580		9,884		10,300		10,700	
TOWN HISTORIES	200	3,525		3,641		3,780		3,930	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,105		13,525		14,080		14,630	

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 State Librarian is also required to purchase Town Histories as mandated by statute. The Special Acquisition Fund helps meet these objectives.

MAINE STATE LIBRARY
 MAINE STATE LIBRARY
 LIBRARY SPECIAL ACQUISITIONS FUND

APPROPS : 010940026042

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	13,260	13,525	14,080	14,630	14,080	14,630
** CAPITAL						
** UNALLOCATED						
TOTAL	13,260	13,525	14,080	14,630	14,080	14,630
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	13,260	13,525	14,080	14,630	14,080	14,630
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	13,260	13,525	14,080	14,630	14,080	14,630
SOURCE: GENERAL FUND	13,260	13,525	14,080	14,630	14,080	14,630
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	13,260	13,525	14,080	14,630	14,080	14,630
AVAILABLE: UNDEDICATED ALLOC.	13,260	13,525	14,080	14,630	14,080	14,630
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	17,549	13,708	13,708	13,708	13,708	13,708
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	30,809	27,233	27,788	28,338	27,788	28,338
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	17,105	13,525	14,080	14,630	14,080	14,630
** CAPITAL						
TOTAL EXPENDITURES	17,105	13,525	14,080	14,630	14,080	14,630
BALANCES:						
- LAPSED TO FUNDS	-4					
- CARRIED FORWARD	13,708	13,708	13,708	13,708	13,708	13,708
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Q Maine State Library
 UNIT : 075 MAINE STATE LIBRARY

PROGRAM : 0216 READER & INFORMATION SERVICES - LIBRARY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
CIRCULATION	100	362,985		416,176		467,751		497,462	
COLLECTION SERVICES	200	240,293		206,304		250,103		265,126	
MAINECAT	300	290,812		364,448		337,701		352,173	
BOOKS	400	34,728		41,297		38,849		40,791	
PERIODICALS	500	9,908		20,555		22,434		23,500	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		938,726		1,048,780		1,116,838		1,179,052	

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

The Division of Reader and Information Services provides information through reference, research and reading resources. To meet this objective:

Books, periodicals and other reference materials are provided to public, school, academic and special libraries, state agencies and individuals throughout Maine. The library's collection of over 300,000 books, periodicals, federal and state documents and microform items encompasses a wide variety of subjects. Special resources beyond the general book collection include a substantial collection on Maine history and social development, the Maine Room collection which houses rare Maine imprints, books by Maine authors and about Maine, the Governor Baxter papers and the Avery collection of photographs of lumbering and wilderness areas of Maine. The library also has a strong genealogical collection.

These traditional library resources are now supplemented by a bibliographical computerized searching system comprised of over 300 databases giving patrons access to information nationwide. Interlibrary Loan Services also utilizes a computerized system (OCLC) to obtain books and periodicals not owned by the library. The 10,384 participating libraries in this system have built a database of over 22.1 million books and other resources. The Maine State Library has also become a member of the linked network system (URSUS) which gives patrons direct, public access to the holdings of academic libraries in the state as well as the MaineCat system which contains the holdings of public, school and academic libraries in Maine. The Maine State Library distributed, free of charge, 65,533 sets of catalog cards to 145 public libraries participating in the Maine Card Service program. Not only does this aid in making local library collections more accessible to their patrons, but these catalog records also contribute to the MaineCat database.

During FY '90 a total of 105,094 books, periodicals and other resources were made accessible to the public through circulation and in-house use of Maine State Library materials and through interlibrary loan. Circulation of materials owned by the library has dropped by almost 10,000 volumes this year but interlibrary loan transactions have increased by over 12,000. The change is a direct result of a shrinking book budget and inflationary increases of over 50% in the cost of books during the last five years. 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 \$19.00, a 112% increase. In 1977, the average cost of a magazine subscription in the U.S. alone 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 \$52.81, a 112% increase. Our material's budget has not even kept abreast of inflation for over 15 years. We are experiencing increasingly poor service delivery due to the deteriorating ability to build a useful, up-to-date collection.

MAINE STATE LIBRARY
 MAINE STATE LIBRARY
 READER & INFORMATION SERVICES - LIBRARY

APPROPS : 01094Q021640

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	616,014	629,506	724,131	772,071	722,499	770,439
	** ALL OTHER	350,568	353,727	376,457	389,381	371,934	379,437
	** CAPITAL	8,000	8,000	16,250	17,600	15,250	15,200
	** UNALLOCATED						
	TOTAL	974,582	991,233	1,116,838	1,179,052	1,109,683	1,165,076
ALL FUNDS							
	** PERSONAL SERVICE	616,014	629,506	724,131	772,071	722,499	770,439
	** ALL OTHER	350,568	353,727	376,457	389,381	371,934	379,437
	** CAPITAL	8,000	8,000	16,250	17,600	15,250	15,200
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	974,582	991,233	1,116,838	1,179,052	1,109,683	1,165,076
SOURCE: GENERAL FUND		974,582	991,233	1,116,838	1,179,052	1,109,683	1,165,076
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		974,582	991,233	1,116,838	1,179,052	1,109,683	1,165,076
AVAILABLE: UNDEDICATED ALLOC.		974,582	991,233	1,116,838	1,179,052	1,109,683	1,165,076
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		34,170	57,547				
TRANSFERS - IN		2,071					
- OUT		-14,411					
TOTAL AVAILABLE		996,412	1,048,780	1,116,838	1,179,052	1,109,683	1,165,076
EXPENDITURES							
	** PERSONAL SERVICE	603,673	629,506	724,131	772,071	722,499	770,439
	** ALL OTHER	324,164	410,896	376,457	389,381	371,934	379,437
	** CAPITAL	10,889	8,378	16,250	17,600	15,250	15,200
	TOTAL EXPENDITURES	938,726	1,048,780	1,116,838	1,179,052	1,109,683	1,165,076
BALANCES:							
- LAPSED TO FUNDS		139					
- CARRIED FORWARD		57,547					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	22.5	22.5	22.5	22.5	22.5	22.5
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	22.5	22.5	22.5	22.5	22.5	22.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	22.5	22.5	22.5	22.5	22.5	22.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT : 188 BUREAU OF ADMINISTRATION (MARINE RES)

PROGRAM : 0258 ADMINISTRATION _ MARINE RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	473,096		488,768		554,164		579,148	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		473,096		488,768		554,164		579,148	

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 Bureau 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 and the Department's relationship with the Atlantic States Marine Fisheries Commission, as well as administration of public hearings in accordance with APA procedures.

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 : 01013A025810

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	363,275	378,890	421,064	446,048	421,064	446,048
** ALL OTHER	101,560	106,378	129,600	129,600	103,904	105,758
** CAPITAL	3,000	3,500	3,500	3,500		
** UNALLOCATED						
TOTAL	467,835	488,768	554,164	579,148	524,968	551,806
ALL FUNDS						
** PERSONAL SERVICE	363,275	378,890	421,064	446,048	421,064	446,048
** ALL OTHER	101,560	106,378	129,600	129,600	103,904	105,758
** CAPITAL	3,000	3,500	3,500	3,500		
** UNALLOCATED						
TOTAL APPROP-ALLOC	467,835	488,768	554,164	579,148	524,968	551,806
SOURCE: GENERAL FUND	467,835	488,768	554,164	579,148	524,968	551,806
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	467,835	488,768	554,164	579,148	524,968	551,806
AVAILABLE: UNDEDICATED ALLOC.	467,835	488,768	554,164	579,148	524,968	551,806
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWO -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	9,322					
- OUT						
TOTAL AVAILABLE	477,157	488,768	554,164	579,148	524,968	551,806
EXPENDITURES						
** PERSONAL SERVICE	371,263	378,890	421,064	446,048	421,064	446,048
** ALL OTHER	101,557	106,378	129,600	129,600	103,904	105,758
** CAPITAL	276	3,500	3,500	3,500		
TOTAL EXPENDITURES	473,096	488,768	554,164	579,148	524,968	551,806
BALANCES:						
- LAPSED TO FUNDS	4,061					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	11.0	11.0	11.0	11.0	11.0	11.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	11.0	11.0	11.0	11.0	11.0	11.0

UMBRELLA: 13 Department of Marine Resources
 UNIT : 188 Bureau of Marine Development

PROGRAM : 0043 Marine Development - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,757,520		1,653,991		2,052,666		2,198,514	
KENNEBEC FISHERIES	100		121,197		111,711		148,000		154,000
	200								
	300								
LOBSTER FUND	400		63,000		63,000		63,000		63,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		1,500		5,000		55,000		70,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,943,217		1,833,702		2,318,666		2,485,514	

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 & 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 & fishing technique development, a variety of technical services to seafood processors, & market development through trade & consumer education & assistance. The services of the Bureau, then, reflect the very complex & 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, & 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, & rainbow smelt. The dependency of these species on both fresh water & the marine environment requires coordinated & cooperative management between the Departments of Marine Resources, Inland Fisheries & Wildlife, & 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 & conduct research on life histories & habitat requirements to improve management capabilities.

ECONOMIC DEVELOPMENT DIVISION: This Division has been responsible for both the formulation & 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 & prospects for Maine groundfish products, the cost-effectiveness of industry operations, the adequacy of the industry's physical infrastructure, new technology assessment & transfer, industry financing, Canadian & intraregional trade issues, & the effect of Federal & State legislation & policies on Maine's groundfishery.

FISHERIES TECHNOLOGY SERVICES: The Fisheries Technology Services is responsible for gear development projects that seek to stabilize & 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 & handling. To accomplish this goal, we receive direct input of ideas & concerns from Maine's diverse fisheries through a system of field agents. These agents are in daily contact with fishermen, buyers, truckers, & processors to hear their concerns & be constantly up-to-date as to "what is going on." In this way, we not only receive ideas on new gear types & methods, but are able to respond quickly & informatively when contentious situations arise. Funding is provided through the General Fund & by the UNH/UMO Sea Grant Marine Advisory Service. FTS is one of the Sea Grant Program's "co-operators" & 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 & resource oriented, but do not emphasize research. Activities include the practical application of research findings, interagency coordination, shellfish sanitation, marine resource management & regulatory functions & development. Environmental impacts are reviewed & advisory comments & observations processed for state & federal licensing agencies for the following: wetlands & streams alterations, waste discharge applications, highway construction proposals, rivers & harbors maintenance projects, port development, hydroelectric projects, & petroleum development in both the offshore & 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 & other marine-related products, stimulating consumers' interest in & consumption of, such products - both domestically & 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 & implements programs designed to support & expand existing markets & to develop new markets for both traditional & underutilized species. The purpose of such activities is to increase the sales of Maine marine products, thereby increasing income & employment at all levels of the commercial fishing industry.

EDUCATION DIVISION: This Division was established by the legislature to provide schools & the general public with current, valid marine information, text materials, opportunities, guidance & access to the scientific activities conducted by DMR, exemplary programs for teachers & school students, teacher training projects & consultant services in marine education. The ultimate goal of this Division is to develop a marine literate citizenry that can better understand the problem in utilizing & managing Maine's marine resources.

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE DEVELOPMENT
MARINE DEVELOPMENT - BUREAU OF

APPROPS : 01013A004320 01413A004310 01413A004341 01413A004350 01413A004390

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,272,283	1,288,286	1,573,106	1,689,580	1,573,106	1,689,580
	** ALL OTHER	297,297	292,333	405,500	414,000	372,818	377,395
	** CAPITAL	92,922	50,181	74,060	94,934	36,407	51,379
	** UNALLOCATED						
	TOTAL	1,662,502	1,630,800	2,052,666	2,198,514	1,982,331	2,118,354
ALL FUNDS							
	** PERSONAL SERVICE	1,351,824	1,370,512	1,698,516	1,824,233	1,693,516	1,819,233
	** ALL OTHER	383,797	383,483	542,540	563,797	460,763	463,801
	** CAPITAL	110,922	55,681	77,610	97,484	39,957	53,629
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,846,543	1,809,676	2,318,666	2,485,514	2,194,236	2,336,663
SOURCE: GENERAL FUND		1,662,502	1,630,800	2,052,666	2,198,514	1,982,331	2,118,354
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		184,041	178,876	266,000	287,000	211,905	218,309
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,846,543	1,809,676	2,318,666	2,485,514	2,194,236	2,336,663
AVAILABLE: UNDEDICATED ALLOC.		1,662,502	1,630,800	2,052,666	2,198,514	1,982,331	2,118,354
DEDICATED REVENUE-FED							
-NON-FED		211,402	178,876	266,000	287,000	266,000	287,000
BAL FWD -UNENCUMBERED		207,545	229,619	228,784	228,784	228,784	282,879
- ENCUMBERED		126,981	23,191				
TRANSFERS - IN		4,563					
- OUT		-4,563					
TOTAL AVAILABLE		2,208,430	2,062,486	2,547,450	2,714,298	2,477,115	2,688,233
EXPENDITURES							
	** PERSONAL SERVICE	1,339,009	1,370,512	1,698,516	1,824,233	1,693,516	1,819,233
	** ALL OTHER	506,539	404,700	542,540	563,797	460,763	463,801
	** CAPITAL	97,669	58,490	77,610	97,484	39,957	53,629
	TOTAL EXPENDITURES	1,943,217	1,833,702	2,318,666	2,485,514	2,194,236	2,336,663
BALANCES:							
- LAPSED TO FUNDS		12,403					
- CARRIED FORWARD		252,810	228,784	228,784	228,784	282,879	351,570
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		41.0	40.0	40.0	40.0	40.0	40.0
POSITIONS - NON LEG		0.5	0.5	0.5	0.5	0.5	0.5
SUMMARY: GENERAL FUND		41.5	40.5	40.5	40.5	40.5	40.5
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.		4.5	4.5	6.0	6.0	4.5	4.5
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		46.0	45.0	46.5	46.5	45.0	45.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0029 MARINE PATROL - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,735,938		2,522,836		3,322,451		3,492,913	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
WATERCRAFT FUND	800		187,850		222,219		220,000		230,000
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,923,788		2,745,055		3,542,451		3,722,913	

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

The Bureau of Marine Patrol is a state law enforcement agency charged with enforcing Maine's resources laws and regulations, boating safety rules and related criminal laws. Bureau personnel work closely with research and development staff of the department. The primary mission of the Bureau of Marine Patrol is to manage and conserve the renewable marine resources of the state through active arrests and prosecutions of violators of conservation laws. While the Bureau is established to enforce marine fishery laws, its duties have been expanded over the years to conduct boating registration and safety laws, environmental laws, conduct search and rescue operations on coastal waters, and to be a general service agency to coastal residents and visitors. Patrol Officers work cooperatively with other agencies on the local, county, state and federal levels, as well as nonenforcement agencies by providing water transportation to remote coastal areas and islands.

The Bureau operates several large patrol boats and 20 smaller patrol boats along the Maine coast, and in addition, a Cessna 185 seaplane and a fleet of patrol vehicles.

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE PATROL
MARINE PATROL - BUREAU OF

APPROPS : 01013A002940 01413A002980

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	1,986,452	2,050,594	2,546,063	2,712,761	2,520,663	2,687,361
** ALL OTHER	429,971	343,684	485,500	510,500	467,516	474,207
** CAPITAL	255,160	113,258	290,888	269,652	149,446	192,895
** UNALLOCATED						
TOTAL	2,671,583	2,507,536	3,322,451	3,492,913	3,137,625	3,354,463
ALL FUNDS						
** PERSONAL SERVICE	2,104,005	2,168,443	2,685,277	2,859,522	2,657,425	2,831,670
** ALL OTHER	489,876	403,599	506,286	533,739	488,302	497,446
** CAPITAL	285,160	143,258	350,888	329,652	209,446	252,895
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,879,041	2,715,300	3,542,451	3,722,913	3,355,173	3,582,011
SOURCE: GENERAL FUND	2,671,583	2,507,536	3,322,451	3,492,913	3,137,625	3,354,463
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	207,458	207,764	220,000	230,000	217,548	227,548
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,879,041	2,715,300	3,542,451	3,722,913	3,355,173	3,582,011
AVAILABLE: UNDEDICATED ALLOC.	2,671,583	2,507,536	3,322,451	3,492,913	3,137,625	3,354,463
DEDICATED REVENUE-FED						
-NON-FED		200,000	134,176	135,696	134,176	135,696
BAL FWD -UNENCUMBERED	225,894	221,082	198,863	113,039	198,863	115,491
- ENCUMBERED	90,241	15,300				
TRANSFERS - IN	184,458					
- OUT						
TOTAL AVAILABLE	3,172,176	2,943,918	3,655,490	3,741,648	3,470,664	3,605,650
EXPENDITURES						
** PERSONAL SERVICE	2,171,520	2,160,679	2,685,277	2,859,522	2,657,425	2,831,670
** ALL OTHER	446,398	412,907	506,286	533,739	488,302	497,446
** CAPITAL	305,870	171,469	350,888	329,652	209,446	252,895
TOTAL EXPENDITURES	2,923,788	2,745,055	3,542,451	3,722,913	3,355,173	3,582,011
BALANCES:						
- LAPSED TO FUNDS	12,006					
- CARRIED FORWARD	236,382	198,863	113,039	18,735	115,491	23,639
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	55.5	55.5	53.5	53.5	53.5	53.5
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	55.5	55.5	53.5	53.5	53.5	53.5
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	3.0	3.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	59.5	59.5	57.5	57.5	56.5	56.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0027 MARINE SCIENCES BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,966,977		2,014,977		2,378,748		2,433,653	
	100								
FEDERAL PROGRAMS	200		569,677		2,126,375		1,737,431		1,867,727
	300								
Shellfish Fund	400		116,323		175,399		175,400		181,788
Gas Tax	500		414,708		625,601		450,000		476,620
Worm Fund	600		68,261		41,840		51,647		54,629
	700								
	800								
MISCELLANEOUS	900		-		95,000		100,000		100,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,135,946		5,079,192		4,893,226		5,114,417	

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 : 01013A002701 01313A002730 01413A002720 01413A002730 01413A002760 01413A002770

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,386,305	1,571,258	1,688,798	1,783,403	1,684,895	1,779,500
	** ALL OTHER	458,444	423,629	562,400	564,300	490,839	494,519
	** CAPITAL	50,450	19,000	127,550	85,950	31,185	8,000
	** UNALLOCATED						
	TOTAL	1,895,199	2,013,887	2,378,748	2,433,653	2,206,919	2,282,019
ALL FUNDS							
	** PERSONAL SERVICE	3,127,270	3,634,167	3,527,062	3,771,604	3,519,159	3,763,701
	** ALL OTHER	873,042	974,895	959,189	978,438	867,793	885,023
	** CAPITAL	270,450	249,000	406,975	365,375	309,810	277,425
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,270,762	4,858,062	4,893,226	5,115,417	4,696,762	4,926,149
SOURCE: GENERAL FUND		1,895,199	2,013,887	2,378,748	2,433,653	2,206,919	2,282,019
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	1,747,602	2,102,080	1,737,431	1,867,727	1,719,242	1,836,271
	OTHER SPECIAL REV.	627,961	742,095	777,047	814,037	770,601	807,859
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,270,762	4,858,062	4,893,226	5,115,417	4,696,762	4,926,149
AVAILABLE: UNDEDICATED ALLOC.		1,895,199	2,013,887	2,378,748	2,433,653	2,206,919	2,282,019
DEDICATED REVENUE-FED		409,716	2,102,080	1,737,431	1,867,727	1,737,431	1,867,727
	-NON-FED	538,234	767,817	777,047	813,175	777,047	813,175
BAL FWD -UNENCUMBERED		891,173	686,610	492,292	492,292	492,292	516,927
	- ENCUMBERED	85,048	1,090				
TRANSFERS - IN		51,051					
	- OUT						
	TOTAL AVAILABLE	3,870,421	5,571,484	5,385,518	5,606,847	5,213,689	5,479,848
EXPENDITURES							
	** PERSONAL SERVICE	2,220,273	3,634,167	3,527,062	3,770,604	3,519,159	3,762,701
	** ALL OTHER	744,141	1,090,728	959,189	978,438	867,793	885,023
	** CAPITAL	171,532	354,297	406,975	365,375	309,810	277,425
	TOTAL EXPENDITURES	3,135,946	5,079,192	4,893,226	5,114,417	4,696,762	4,925,149
BALANCES:							
	- LAPSED TO FUNDS	46,775					
	- CARRIED FORWARD	687,700	492,292	492,292	492,430	516,927	554,699
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	34.0	36.0	36.0	36.0	36.0	36.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	34.0	36.0	36.0	36.0	36.0	36.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	41.5	41.5	38.5	38.5	38.5	38.5
	OTHER SPECIAL REV.	13.5	13.5	14.5	14.5	13.0	13.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	89.0	91.0	89.0	89.0	87.5	87.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 75A MAINE MARITIME ACADEMY
UNIT : 370 MAINE MARITIME ACADEMY

PROGRAM : 0035 MARITIME ACADEMY - OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		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 \$		6,343,794		7,107,239		7,462,600		7,835,730	

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

Maine Maritime Academy was chartered by statute in 1944 as an agency of the State of Maine. It is an internationally known college of engineering, transportation and management currently offering associate, undergraduate and graduate degree programs in marine engineering and transportation, yacht and small craft naval architecture, yacht operations and boatyard management, nautical science, power engineering operations and management, ocean studies and maritime management. Graduates of the four-year regimental program receive the Bachelor of Science degree and may qualify for licensing as a Third Mate or Third Assistant Engineer in the U.S. Merchant Marine and for commission in the U.S. Navy Reserve or Coast Guard Reserve.

Undergraduate enrollment in the fall of 1990 continued to reflect the pattern of steady growth (over 26% since 1987, 6% since 1989) which is expected to continue until we reach our planned optimum of approximately 600.

We believe this growth trend (which is in marked contrast to most New England colleges) is largely attributable to ongoing efforts to diversify curriculum while at the same time strengthen traditional Merchant Marine Officer training programs. Coupled with virtual 100% placement of graduates in their chosen fields, program innovations such as the utilization of the historic Arctic Schooner Bowdoin for unique and valuable sail training in our curriculum and the new Ocean Studies major have had a very positive impact upon the institution's vitality.

During fiscal year 1991 MMA will conclude the most ambitious capital campaign ever undertaken by a Maritime Academy in the United States. Thru the generosity, support and efforts of a broad spectrum of businesses, dedicated friends of the Academy and alumni we expect to surpass our \$10 million goal by a comfortable margin. The resources resulting from this effort will ensure our ability to continue the improvements initiated by state funded replacement of our pier in areas such as a new student center, a state-of-the-art electronics/simulator laboratory, establishment of endowed faculty positions, increased financial aid to students and construction of graduate student housing.

Our students and their families have contributed significantly toward meting the inevitable escalation in the costs associated with maintaining the quality of such a diverse institution. Tuition rates were increased by 9% (and room and board charges by 10%) prior to the current academic year. During the 1989-90 academic year room and board rates were increased 5%. Expectations are that further adjustments will be required during the 1992/1993 biennium in order to keep pace with institutional costs.

The Academy's current services biennial funding request will provide for continuation of state support for Educational and General budget 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 requested amounts are predicated upon state support at a level comparable to that received in the current biennium in terms of purchasing power - in that they reflect only a modest increase consistent with historic Consumer Price Index growth. While we are confident that with continued prudent management the requested General Fund support will be adequate, it should be noted that this proposed funding level will perpetuate the trend of declining General Fund support relative to the Academy's total Educational and General expenditures and any level less than the requested amounts would seriously jeopardize future fiscal stability.

MAINE MARITIME ACADEMY
MAINE MARITIME ACADEMY
MARITIME ACADEMY - OPERATIONS

APPROPS : 01075A003501

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
** CAPITAL						
** UNALLOCATED						
TOTAL	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
SOURCE: GENERAL FUND	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
AVAILABLE: UNDEDICATED ALLOC.	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
** CAPITAL						
TOTAL EXPENDITURES	6,343,794	7,107,239	7,462,600	7,835,730	7,462,600	7,835,730
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	100,094		99,255		116,001		120,266	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		100,094		99,255		116,001		120,266	

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

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The Maine Commission on Mental Health was established in September, 1988 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 23 members, including 12 appointed by the Governor and 11 jointly appointed by the President of the Senate and the Speaker of the House. The Commission's duties include the following:

- *To develop a program of citizen advocates, available to persons with mental illness, to assist in the treatment and program planning process.
- *To participate in the development of standards of care and to monitor the implementation of standards of care.
- *To monitor and evaluate the efficiency and timeliness of community and institutional reform programs designed to improve opportunities for persons with mental illness.
- *To create a subcommittee of the Commission to monitor and evaluate the state mental health institutes and the development and implementation of standards of care at the institutes.
- *To conduct public hearings and meetings to publicize and learn more about the needs of persons with mental illness in Maine.
- *To participate in the development of the state mental health plan.

In the past year, the Commission issued it's annual report, evaluating the compliance of community and institutional services with existing as well as the capacity of the Department of Mental Health and Mental Retardation to evaluate and enforce compliance. The Commission has issued separate reports containing assessments of problems at AMHI & BMHI. The Commission has held public meetings in Bangor, Presque Isle and Rockland.

The Commission's continuing activities include co-leadership with the Department of MH & MR in the development of standards of care for Maine's mental health system. The Commission and Department have involved approximately 75 providers, consumers and family members in this process. The Commission is working with consumers of mental health services to develop a citizen advocacy program that will improve services by empowering consumers to advocate for more effective and appropriate services.

Requested funds will enable the Commission to continue to serve as an independent monitor and evaluator of changes in the state-wide mental health system that are on-going and being planned as well as continue its work in standards development and implementation development of consumer advocacy, all of which result in improved services to persons with mental illness.

MAINE COMMISSION ON MENTAL HEALTH
 MAINE COMMISSION ON MENTAL HEALTH
 MAINE COMMISSION ON MENTAL HEALTH

APPROPS : 01092C062501

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	63,873	67,255	82,451	85,116	82,451	85,116
	** ALL OTHER	30,000	32,000	33,550	35,150	32,051	32,881
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	93,873	99,255	116,001	120,266	114,502	117,997
ALL FUNDS							
	** PERSONAL SERVICE	63,873	67,255	82,451	85,116	82,451	85,116
	** ALL OTHER	30,000	32,000	33,550	35,150	32,051	32,881
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	93,873	99,255	116,001	120,266	114,502	117,997
SOURCE: GENERAL FUND		93,873	99,255	116,001	120,266	114,502	117,997
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	93,873	99,255	116,001	120,266	114,502	117,997
AVAILABLE: UNDEDICATED ALLOC.		93,873	99,255	116,001	120,266	114,502	117,997
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		-54					
- ENCUMBERED		7,049					
TRANSFERS - IN		2,152					
- OUT							
	TOTAL AVAILABLE	103,020	99,255	116,001	120,266	114,502	117,997
EXPENDITURES							
	** PERSONAL SERVICE	66,189	67,255	82,451	85,116	82,451	85,116
	** ALL OTHER	27,330	31,525	33,550	35,150	32,051	32,881
	** CAPITAL	6,575	475				
	TOTAL EXPENDITURES	100,094	99,255	116,001	120,266	114,502	117,997
BALANCES:							
	- LAPSED TO FUNDS	2,926					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 14 Department of Mental Health and Mental Retardation
 UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0164 Administration _ MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,974,332		4,147,133		\$4,775,137		\$4,924,311	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,974,332		4,147,133		\$4,775,137		\$4,924,311	

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 2,600 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.

Organizational Units

Division of Accounting and Audit
 Office of Reimbursement
 Office of Affirmative Action
 Office of Training and Education
 Food and Nutritional Services Division
 Office of Management Information
 Division of Personnel and Employee Relations
 Office of Planning
 State Forensic Service
 Division of Quality Assurance and Licensing
 Office of Legal Services

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 ADMINISTRATION - MH&MR

APPROPS : 01014A016401

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	3,033,122	3,309,023	3,969,368	4,092,436	3,969,368	4,092,436
	** ALL OTHER	857,361	682,412	787,500	826,875	753,537	767,198
	** CAPITAL	1,870	61,442	18,269	5,000	18,269	5,000
	** UNALLOCATED						
	TOTAL	3,892,353	4,052,877	4,775,137	4,924,311	4,741,174	4,864,634
ALL FUNDS							
	** PERSONAL SERVICE	3,033,122	3,309,023	3,969,368	4,092,436	3,969,368	4,092,436
	** ALL OTHER	857,361	682,412	787,500	826,875	753,537	767,198
	** CAPITAL	1,870	61,442	18,269	5,000	18,269	5,000
	** UNALLDCATED						
	TOTAL APPROP-ALLOC	3,892,353	4,052,877	4,775,137	4,924,311	4,741,174	4,864,634
SOURCE: GENERAL FUND		3,892,353	4,052,877	4,775,137	4,924,311	4,741,174	4,864,634
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	3,892,353	4,052,877	4,775,137	4,924,311	4,741,174	4,864,634
AVAILABLE: UNDEDICATED ALLOC.		3,892,353	4,052,877	4,775,137	4,924,311	4,741,174	4,864,634
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		-79,844					
- ENCUMBERED		176,914	97,321				
TRANSFERS - IN		93,083					
- OUT							
	TOTAL AVAILABLE	4,082,506	4,150,198	4,775,137	4,924,311	4,741,174	4,864,634
EXPENDITURES							
	** PERSONAL SERVICE	3,116,202	3,305,958	3,969,368	4,092,436	3,969,368	4,092,436
	** ALL OTHER	855,682	779,571	787,500	826,875	753,537	767,198
	** CAPITAL	2,448	61,604	18,269	5,000	18,269	5,000
	TOTAL EXPENDITURES	3,974,332	4,147,133	4,775,137	4,924,311	4,741,174	4,864,634
BALANCES:							
	- LAPSED TO FUNDS	10,853	3,065				
	- CARRIED FORWARD	97,321					
PDSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	87.0	89.0	89.0	89.0	88.0	88.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	87.0	89.0	89.0	89.0	88.0	88.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	87.0	89.0	89.0	89.0	88.0	88.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
 UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0434 Food for Institutions - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Food	100	1,652,155		1,603,513		1,900,000		2,000,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,652,155		1,603,513		1,900,000		2,000,000	

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.

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>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
\$1,072,287	\$1,071,374	\$1,161,877	\$1,275,320	\$1,320,896	\$1,523,301	\$1,501,865	\$1,652,155

In addition to the above amount for FY91 a supplemental request of \$475,000 is pending.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 FOOD FOR INSTITUTIONS - MH&MR

APPROPS : 01014A043403 01314A043441

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	1,652,155	1,603,513	1,900,000	2,000,000	1,800,185	1,890,194
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,652,155	1,603,513	1,900,000	2,000,000	1,800,185	1,890,194
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	1,652,155	1,603,513	1,900,000	2,000,000	1,800,185	1,890,194
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,652,155	1,603,513	1,900,000	2,000,000	1,800,185	1,890,194
SOURCE: GENERAL FUND		1,652,155	1,603,513	1,900,000	2,000,000	1,800,185	1,890,194
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,652,155	1,603,513	1,900,000	2,000,000	1,800,185	1,890,194
AVAILABLE: UNDEDICATED ALLOC.		1,652,155	1,603,513	1,900,000	2,000,000	1,800,185	1,890,194
	DEDICATED REVENUE-FED	1	63,000	-40,000	-40,000	-40,000	-40,000
	-NON-FED						
	BAL FWD -UNENCUMBERED			63,000	89,150	63,000	89,150
	- ENCUMBERED						
	TRANSFERS - IN			66,150	69,458	66,150	69,458
	- OUT						
	TOTAL AVAILABLE	1,652,156	1,666,513	1,989,150	2,118,608	1,889,335	2,008,802
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	1,652,155	1,603,513	1,900,000	2,000,000	1,800,185	1,890,194
	** CAPITAL						
	TOTAL EXPENDITURES	1,652,155	1,603,513	1,900,000	2,000,000	1,800,185	1,890,194
BALANCES:							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD		63,000	89,150	118,608	89,150	118,608
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0435 Fuel for Institutions - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Fuel	100	\$556,801		\$556,800		\$750,000		\$750,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$556,801		\$556,800		\$750,000		\$750,000	

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 26,000 barrels of No. 6 fuel and 88,000 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 ¹	1981 - 82	1982 - 83	1983 - 84 ²	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 ³	233,116	231,335	207,747	116,603	128,309	124,851	103,956	87,178	91,725	99,902
No. 6 Fuel ³	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
	1987 - 88	1988 - 89	1989 - 90							
Degree Days	6,846	7,527	7,773							
No. 2 Fuel ³	93,878	84,451	87,838							
No. 6 Fuel ³	31,986	27,821	25,836							
Cost	\$599,554	\$474,288	\$556,801							

¹Since FY81, amounts do not include any expenditures for Correctional facilities.

²Since FY84, amounts do not include AMHI since the Bureau of Public Improvements now handles the fuel responsibilities for that complex.

³Amounts shown for No. 6 fuel are in barrels and in order to be comparable with the figures shown as No. 2 fuel, the amounts should be converted to gallons. There are approximately 41 gallons per barrel.

As can be seen from the information provided above, degree days have, except for the last few years, been fairly steady over the past several years. Consumption, however, has been drastically reduced. Information is available which clearly shows that through departmental efforts in conjunction with the Bureau of Public Improvements, we have achieved substantial savings in consumption levels. In addition to the amount listed above, a supplemental request of \$280,000 is pending for FY91.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 FUEL FOR INSTITUTIONS - MH&MR

APPROPS : 01014A043504

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	556,801	556,800	750,000	750,000	684,328	650,112
** CAPITAL						
** UNALLOCATED						
TOTAL	556,801	556,800	750,000	750,000	684,328	650,112
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	556,801	556,800	750,000	750,000	684,328	650,112
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	556,801	556,800	750,000	750,000	684,328	650,112
SOURCE: GENERAL FUND	556,801	556,800	750,000	750,000	684,328	650,112
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	556,801	556,800	750,000	750,000	684,328	650,112
AVAILABLE: UNDEDICATED ALLOC.	556,801	556,800	750,000	750,000	684,328	650,112
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	556,801	556,800	750,000	750,000	684,328	650,112
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	556,801	556,800	750,000	750,000	684,328	650,112
** CAPITAL						
TOTAL EXPENDITURES	556,801	556,800	750,000	750,000	684,328	650,112
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 0668 Substance Abuse Services MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Substance Abuse Services	100			509,731		\$1,153,109		\$1,212,629	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				509,731		\$1,153,109		\$1,212,629	

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

This account was previously funded through the dedicated alcohol premium and displayed within the Bureau of Mental Health budget. In FY91 a distinct substance abuse services account was established within the Department. The dedicated premium was abolished making all monies general funds for this account.

The Department is providing, through coordinated contractual agreements, a wide array of alcohol abuse treatment, education and prevention services related to dual disorders (mental illness and substance abuse), mental retardation and substance abuse and fetal alcohol and other drug effects. These innovative services are specifically designed to be congruent with the service mission of the Department's three bureaus. One state position is supported through these funds.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 SUBSTANCE ABUSE SERVICES MH & MR

APPROPS : 01014A066890 01414A066801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE			49,531	50,483	49,531	50,483
	** ALL OTHER	118,600	276,100	1,103,578	1,162,146	1,068,101	1,068,101
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	118,600	276,100	1,153,109	1,212,629	1,117,632	1,118,584
ALL FUNDS							
	** PERSONAL SERVICE		49,767	49,531	50,483	49,531	50,483
	** ALL OTHER	118,600	1,066,413	1,103,578	1,162,146	1,068,101	1,068,101
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	118,600	1,116,180	1,153,109	1,212,629	1,117,632	1,118,584
SOURCE: GENERAL FUND		118,600	276,100	1,153,109	1,212,629	1,117,632	1,118,584
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.			840,080				
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	118,600	1,116,180	1,153,109	1,212,629	1,117,632	1,118,584
AVAILABLE: UNDEDICATED ALLOC.		118,600	276,100	1,153,109	1,212,629	1,117,632	1,118,584
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			117,906				
TRANSFERS - IN			823,801				
- OUT			838,165				
	TOTAL AVAILABLE	118,600	379,642	1,153,109	1,212,629	1,117,632	1,118,584
EXPENDITURES							
	** PERSONAL SERVICE		49,777	49,531	50,483	49,531	50,483
	** ALL OTHER		459,954	1,103,578	1,162,146	1,068,101	1,068,101
	** CAPITAL						
	TOTAL EXPENDITURES		509,731	1,153,109	1,212,629	1,117,632	1,118,584
BALANCES:							
	- LAPSED TO FUNDS	694	709,991				
	- CARRIED FORWARD	117,906	840,080				
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C			1.0	1.0	1.0	1.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND				1.0	1.0	1.0	1.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.			1.0				
FEDERAL BLOCK GRANT							
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: 14 Department of Mental Health and Mental Retardation
 UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0436 Unemployment Compensation - MH & MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Unemployment Comp.	100	\$59,854		\$59,854		\$115,347		\$121,114	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$59,854		\$59,854		\$115,347		\$121,114	

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

Unemployment compensation budgets for the entire department have, for many years, been integrated into one centralized account. The Department is assessed the total cost of unemployment benefits for its six institutions, community mental health, children's services and mental retardation staff, as well as central administrative employees.

Unemployment compensation costs have increased drastically in recent months. In addition to the \$59,854 identified above, a supplemental request of \$50,000 is pending for FY91.

The following illustrates first quarter experience since FY89:

	First Quarter FY89	First Quarter FY90	First Quarter FY91
Expenditures	\$13,358	\$13,566	\$35,654

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 UNEMPLOYMENT COMPENSATION - MH&MR

APPROPS : 01014A043605

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	59,855	59,854	115,347	121,114	59,854	59,854
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	59,855	59,854	115,347	121,114	59,854	59,854
ALL FUNDS						
** PERSONAL SERVICE	59,855	59,854	115,347	121,114	59,854	59,854
** ALL OTHER						
** CAPITAL						
** UNALLDCATED						
TOTAL APPROP-ALLOC	59,855	59,854	115,347	121,114	59,854	59,854
SOURCE: GENERAL FUND	59,855	59,854	115,347	121,114	59,854	59,854
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	59,855	59,854	115,347	121,114	59,854	59,854
AVAILABLE: UNDEDICATED ALLOC.	59,855	59,854	115,347	121,114	59,854	59,854
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	59,855	59,854	115,347	121,114	59,854	59,854
EXPENDITURES						
** PERSONAL SERVICE	59,854	59,854	115,347	121,114	59,854	59,854
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES	59,854	59,854	115,347	121,114	59,854	59,854
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 : 207 Office of Advocacy (MH&MR)

PROGRAM : 0632 Office of Advocacy-Mental Health & Mental Retardation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	371,188		515,284		600,440		621,717	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		371,188		515,284		600,440		621,717	

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

The Office of Advocacy advocates for the human and civil rights of persons with mental retardation and mental illness, and investigates allegations of abuse, exploitation, and neglect pertaining to adult persons with mental retardation in the community and at Pineland and for patients at AMHI and BMHI. Advocates have the duty to advocate for compliance by any institution, facility, or agency administered, licensed, or funded by the Department of Mental Health and Mental Retardation with all laws, rules, and policies affecting the rights and dignity of clients. Advocates investigate approximately 600 allegations of abuse exploitation, and neglect each year, dealing with sexual abuse, physical abuse, financial exploitation, and similar situations. The Office also monitors closely the state's degree of compliance with the Pineland Consent Decree and the AMHI Consent Decree.

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	90,431		98,043		99,787		103,225	
RESIDENT/STAFF EDUCATION	100	144,423		135,421		159,386		164,877	
PLANT/GROUND MAINTENANCE	200	31,043		29,753		35,018		36,225	
UTILITIES	300	15,069		14,089		16,582		17,154	
MOTOR VEHICLES	400	7,940		7,459		8,779		9,081	
SUPPORT SERVICES	500	66,726		62,572		73,646		76,182	
OTHER PATIENT CARE	600	132,003		123,735		145,633		150,649	
DIRECT CARE	700	396,352		370,957		436,606		451,646	
EQUIPMENT	800	4,003		15,980		12,500		14,080	
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		827,990		858,009		987,937		1,023,119	

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 individuals.
4. To provide residential services and training to adults that are either from Pineland or the community and are in need of independent living skills training prior to their placement in the community.
5. To provide semi-independent 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 as choice-making, 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. ARC Programs are:

1. Behavior stabilization for emergency intervention and prevention of placement in one of the Department's larger institutions.
2. Residential self-help, decision-making and socialization skills programs for persons with mental retardation.
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 focuses on this goal. Ultimately, the goal is to keep people out of the large institutions and supporting them to obtain a maximum of independence and dignity. The Residential Center has designed it's program operation to accomodate individuals who need a more intense residential program that focuses on personal decision-making, 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 ARC has a low per diem cost of approximately \$154.29 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 \$79.57 per resident per day for residential services and approximately \$43.04 per resident/ per developmental training program day (average of 210 program days, per resident each year) based on Department of Human Services "Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded". One major asset of the Aroostook Residential Center is the closeness of the community, because 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.

APPROPS : 01014F011866

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	640,358	603,304	737,227	767,109	737,227	767,109
	** ALL OTHER	224,895	226,024	238,210	241,930	223,906	226,094
	** CAPITAL	16,700	15,980	12,500	14,080	9,700	14,080
	** UNALLOCATED						
	TOTAL	881,953	845,308	987,937	1,023,119	970,833	1,007,283
ALL FUNDS	** PERSONAL SERVICE	640,358	603,304	737,227	767,109	737,227	767,109
	** ALL OTHER	224,895	226,024	238,210	241,930	223,906	226,094
	** CAPITAL	16,700	15,980	12,500	14,080	9,700	14,080
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	881,953	845,308	987,937	1,023,119	970,833	1,007,283
SOURCE:	GENERAL FUND	881,953	845,308	987,937	1,023,119	970,833	1,007,283
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	881,953	845,308	987,937	1,023,119	970,833	1,007,283
AVAILABLE:	UNDEDICATED ALLOC.	881,953	845,308	987,937	1,023,119	970,833	1,007,283
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	9,460	13,260				
	TRANSFERS - IN	34,863					
	- OUT	-14,293					
	TOTAL AVAILABLE	911,983	858,568	987,937	1,023,119	970,833	1,007,283
EXPENDITURES	** PERSONAL SERVICE	660,929	602,745	737,227	767,109	737,227	767,109
	** ALL OTHER	223,059	233,965	238,210	241,930	223,906	226,094
	** CAPITAL	4,002	21,299	12,500	14,080	9,700	14,080
	TOTAL EXPENDITURES	887,990	858,009	987,937	1,023,119	970,833	1,007,283
BALANCES:	- LAPSED TO FUNDS	10,733	559				
	- CARRIED FORWARD	13,260					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C	23.0	23.0	23.0	23.0	23.0	23.0
	POSITIONS - NDN LEG						
SUMMARY:	GENERAL FUND	23.0	23.0	23.0	23.0	23.0	23.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	23.0	23.0	23.0	23.0	23.0	23.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
UNIT : 194 AUGUSTA MENTAL HEALTH INSTITUTE

PROGRAM : 0105 AUGUSTA MENTAL HEALTH INSTITUTE

FILE: PFORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,710,097		5,528,684		6,752,401		7,257,813	
ADMISSION UNIT	100	2,265,126	520	2,140,641	1,101	2,678,584		2,879,106	
TRANSITION UNIT	200	2,718,549		2,569,146		3,214,772		3,455,395	
ALTERNATIVE LIVING	300	973,430		919,900		1,151,071		1,237,228	
REHAB/REENTRY & PRE-DISCHARGE	400	4,555,787		4,305,414		5,387,365		5,790,605	
ADOLESCENT UNIT	500	1,026,503		970,089		1,213,872		0	
SNF/SRU & NURSING HOME	600	3,809,710		3,600,340		4,505,105		4,842,500	
RESIDENT EDUCATION	700	695,972	598,434	657,723	1,101,702	823,009	897,436	884,610	952,194
ANCILLARY SERVICES	800	1,920,170		1,814,644		2,270,664		2,440,622	
SUPPORT SERVICES	900	4,403,095		4,098,056		5,208,447		5,601,503	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		28,677,393		27,707,440		34,102,726		35,341,576	

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

The mission of the Augusta Mental Health Institute is to provide psychiatric care and treatment to individuals who are experiencing severe and prolonged mental illness, accompanied by consequent functional deficits in adapting to life in less restrictive settings. Services are provided to the segment of this population which requires involuntary, secure inpatient treatment which cannot currently be delivered in community hospitals. The goal of treatment is to habilitate or rehabilitate those served to a transition to an appropriate community setting. Services are provided to adults from central and southern Maine and to adolescents statewide. AMHI also provides certain ancillary and non-inpatient services, including vocational, limited outpatient, and aftercare which augment the primary mission and are geared toward optimizing the likelihood of successful community transition.

Philosophy: Through the provision of high quality care and treatment consistent with departmental philosophy favoring community based mental health services, AMHI seeks to rapidly stabilize patients, with a return to the community as soon as safely possible. Current philosophy and emphasis is based upon reducing the number of inappropriate acute admissions through vigorous pre-screening aimed at using this resource for those who are clinically determined to meet the legal standard for involuntary admission while encouraging community hospitals to consider picking up a greater share of acute treatment. This is consistent with the recently signed Consent Decree and Settlement Agreement which promotes treatment as close as possible to the individuals home area. Within this context, AMHI is focusing on reconfiguring treatment units to provide a psycho-social rehabilitation approach which will effectively address the needs of the population suffering from social/adaptive deficits secondary to severe and prolonged mental illness. In keeping with a preference for community-based services whenever possible, the internal organization will be oriented in part toward geographical units closely linked with a specific community catchment area. Emphasis is being placed on involving consumers, families, and community providers in planning treatment with the hospital making a clear statement of empowerment for consumers and families, and recognizing that broad based planning will result in more sound direction. Staff involvement is highly valued as well. Management must provide sound leadership, modelling flexibility and openness to change, and a willingness to be innovative, encourage team work, and to confront the serious issues which have troubled AMHI. A coalition of staff, consumers, families, advocates, and community providers is believed to be the most rational way to address these issues.

Recent Trends: Beginning in March 1989 with an admission diversion program sponsored by the Bureau of Mental Health, and continuing with the institution of admission criteria in January 1990, which meets the mandates of involuntary admission criteria, AMHI has begun to have success in managing its census. For the past several months the average daily population is running approximately 50 patients lower than for the same months one year earlier. In August 1990, a Consent Decree was signed which commits AMHI and DMHMR to an aggressive course of expansion of community programs and subsequent reduction in the size of AMHI. The Settlement Agreement requires significant enhancement of AMHI's treatment and discharge services, staff training capacity, and monitoring systems. While minimal staffing additions are anticipated, new resources will be required over the short run to position AMHI to come into compliance with the Consent Decree, as well as JCAHO, HCFA and Hospital Licensing standards.

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 : 01014B010550 01314B010552 01414B010553

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	23,069,756	23,766,570	29,481,774	30,627,981	29,537,690	30,685,673
	** ALL OTHER	3,660,193	2,621,926	3,461,306	3,503,406	3,195,318	3,238,880
	** CAPITAL	111,363	147,780	262,210	257,995	97,210	121,834
	** UNALLOCATED						
	TOTAL	26,841,312	26,536,276	33,205,290	34,389,382	32,830,218	34,046,387
ALL FUNDS							
	** PERSONAL SERVICE	23,495,054	24,207,574	29,987,642	31,166,969	30,034,448	31,215,066
	** ALL OTHER	4,232,021	3,216,624	3,820,874	3,878,612	3,516,635	3,575,816
	** CAPITAL	166,463	213,780	294,210	295,995	129,210	159,834
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	27,893,538	27,637,978	34,102,726	35,341,576	33,680,293	34,950,716
SOURCE: GENERAL FUND		26,841,312	26,536,276	33,205,290	34,389,382	32,830,218	34,046,387
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	1,052,226	1,101,702	897,436	952,194	850,075	904,329
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	27,893,538	27,637,978	34,102,726	35,341,576	33,680,293	34,950,716
AVAILABLE: UNDEDICATED ALLOC.		26,841,312	26,536,276	33,205,290	34,389,382	32,830,218	34,046,387
DEDICATED REVENUE-FED							
	-NON-FED	661,070	1,101,702	897,436	952,194	897,436	952,194
	BAL FWD -UNENCUMBERED	-4,679	3,035	3,778	4,278	3,778	51,639
	- ENCUMBERED	128,909	91,116				
	TRANSFERS - IN	1,217,879	1,101	500	500	500	500
	- OUT						
	TOTAL AVAILABLE	28,844,491	27,733,230	34,107,004	35,346,354	33,731,932	35,050,720
EXPENDITURES							
	** PERSONAL SERVICE	24,597,646	24,185,562	29,987,642	31,166,969	30,034,448	31,215,066
	** ALL OTHER	3,896,894	3,296,558	3,820,874	3,878,612	3,516,635	3,575,816
	** CAPITAL	182,853	225,320	294,210	295,995	129,210	159,834
	TOTAL EXPENDITURES	28,677,393	27,707,440	34,102,726	35,341,576	33,680,293	34,950,716
BALANCES:							
	- LAPSED TO FUNDS	72,947	22,012				
	- CARRIED FORWARD	94,151	3,778	4,278	4,778	51,639	100,004
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	858.5	849.5	841.5	841.5	841.5	841.5
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	858.5	849.5	841.5	841.5	841.5	841.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	22.0	22.0	19.0	19.0	19.0	19.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	880.5	871.5	860.5	860.5	860.5	860.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation
UNIT : 195 Bangor Mental Health Institute

PROGRAM : 0120 Bangor Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,587,307		1,530,703		1,883,177		1,956,944	
Support	100	4,445,279		4,438,926		5,272,895		5,479,443	
Ancillary	200	1,862,784		1,796,025		2,209,594		2,296,147	
General Patient Care	300	1,714,607		1,653,160		2,033,831		2,113,499	
Psychiatric	400	6,667,919		6,428,954		7,909,342		8,219,164	
Program on Aging	500	4,889,807		4,674,028		5,800,184		6,027,387	
Educational Support	600		28,848		30,000		36,803		37,830
Vocational Programs	700		140,118		281,195		114,123		125,260
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		21,336,669		20,832,991		25,259,949		26,255,674	

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 three other inpatient psychiatric facilities. These community general hospital facilities, in Fort Fairfield, Fort Kent and Bangor, provide a total of 36 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 treatments standards. In September, 1989, the Adult Psychiatric Program received a conditional license from the DHS Licensing Division, which was maintained in October, 1990.

The hospital is organized into two major components: The Adult Psychiatric Program of 154 beds and the Program on Aging of 130 beds. The Adult Psychiatric Program consists of separate units for Admission, Forensic, Transitional Program, 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 significant nursing care needs and 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, Re-socialization, Adaptive Living Skills, and Therapeutic Community.

Annual admissions to BMHI have increased from 284 in FY'88 to 323 in FY'90. However, average length of stay declined during this period. It is projected that admissions potentially could have increased even more if the BMHI Admissions Service had not been able to provide both screening and crisis intervention services to those seeking hospitalization. The Admissions Service diverted over 600 potential admissions in FY'90. This aspect of admission service work continued to increase gradually since its inception several years ago. The overall hospital inpatient census has decreased for the past two years from 277.6 in FY'88 to 275.7 in FY'89 and 270.7 in FY'90.

In addition to inpatient services, BMHI annually serves about 130 patients in the Adult Psychiatric Program's Day Hospital called CLASP and the Program on Aging Day Hospital. These new and innovative programs provide transitional services from hospital to community for some of our most chronic patients or diverts prospective inpatient admissions, thus reducing demand for inpatient beds. Since both programs have been in existence, the amount of time spent by inpatient staff delivering outpatient services has been significantly reduced. Additionally, the number of inpatient days per year for CLASP clients has substantially decreased.

BMHI continues to treat significant numbers of both acutely ill and long-term mentally ill 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 : 01014C012055 01314C012057 01414C012058

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	17,377,296	18,193,955	22,552,970	23,383,631	22,552,970	23,383,631
	** ALL OTHER	2,651,513	1,704,201	2,379,309	2,526,386	2,065,530	2,117,991
	** CAPITAL	189,243	528,074	176,744	182,567	59,142	145,292
	** UNALLOCATED						
	TOTAL	20,218,052	20,426,230	25,109,023	26,092,584	24,677,642	25,646,914
ALL FUNDS							
	** PERSONAL SERVICE	17,437,460	18,256,372	22,595,305	23,428,646	22,595,305	23,428,646
	** ALL OTHER	2,863,024	1,944,979	2,483,300	2,639,461	2,157,470	2,217,065
	** CAPITAL	197,243	536,074	181,344	187,567	63,742	150,292
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	20,497,727	20,737,425	25,259,949	26,255,674	24,816,517	25,796,003
SOURCE: GENERAL FUND		20,218,052	20,426,230	25,109,023	26,092,584	24,677,642	25,646,914
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	30,000	30,000	36,803	37,830	31,771	32,799
	OTHER SPECIAL REV.	249,675	281,195	114,123	125,260	107,104	116,290
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	20,497,727	20,737,425	25,259,949	26,255,674	24,816,517	25,796,003
AVAILABLE: UNDEDICATED ALLOC.		20,218,052	20,426,230	25,109,023	26,092,584	24,677,642	25,646,914
DEDICATED REVENUE-FED							
	-NON-FED	117,410	281,195	114,123	125,260	114,123	125,260
BAL FWD -UNENCUMBERED		84,520	51,031	46,964	41,932	46,964	48,951
	- ENCUMBERED	235,496	108,350				
TRANSFERS - IN		1,079,336	30,000	18,014	18,725	18,014	18,725
	- OUT	- 175,540					
	TOTAL AVAILABLE	21,559,274	20,896,806	25,288,124	26,278,501	24,856,743	25,839,850
EXPENDITURES							
	** PERSONAL SERVICE	18,044,799	18,239,521	22,595,305	23,428,646	22,595,305	23,428,646
	** ALL OTHER	3,043,282	2,024,909	2,483,300	2,639,461	2,157,470	2,217,165
	** CAPITAL	248,588	568,561	181,344	187,567	63,742	150,292
	TOTAL EXPENDITURES	21,336,669	20,832,991	25,259,949	26,255,674	24,816,517	25,796,103
BALANCES:							
	- LAPSED TO FUNDS	63,224	16,851				
	- CARRIED FORWARD	159,381	46,964	28,175	22,827	40,226	43,747
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	651.5	654.5	648.0	648.0	648.0	648.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	651.5	654.5	648.0	648.0	648.0	648.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	0.5	0.5	0.5	0.5	0.5	0.5
	OTHER SPECIAL REV.	2.5	2.5	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	654.5	657.5	649.5	649.5	649.5	649.5

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 : 209 Bath Children's Home

PROGRAM : 0157 Bath Children's Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Group Home	100	338,900		305,042		338,730		352,314	
Transitional Housing Program	200	291,088		279,592		309,185		321,584	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		629,988		584,634		647,915		673,898	

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

The Bath Children's Home, first opened in 1866 as a privately-owned orphanage, was reorganized in 1988-89, with the help of grants from the U.S. Department of Housing and Urban Development, to meet the increasing need of a temporary home for children who require residential care. The Home serves children between the ages of 10 and 18, in two district programs, Group Home and Transitional Housing.

The Group Home Program can serve six to eight pre-adolescent and adolescent boys and girls, ages 10 to 16. (Because of recent referral patterns, only girls are in residence at this time.) The program is short-term (one year or less) supervised care and shelter. Residents attend public school, and are provided with in-house counseling, recreational activities and 24-hour supervision.

The Group Home Programs' services are geared toward family reunification, or when that is not possible, toward an appropriate alternative placement. All services are delivered in conjunction with the child's family to ensure that each child's needs are met within the context of strengthening and maintaining family functioning.

The Transitional Housing Program serves up to 18 adolescent boys and girls ages 16 through 18. It has been designed to prepare homeless adolescents for independent living by offering a comprehensive range of services and structured learning experiences to residents whose age or circumstances make family reunification unlikely.

Organized in three phases, the program allows residents to "graduate" from group, to semi-independent, to independent living situations. Specific services and activities include: public school education; in-house counseling; pre-vocational work experiences and later job placement; recreational activities; and training in cooking, housekeeping and budgeting skills. Aftercare service will be provided to individuals in independent living situations.

Most referrals to both programs originate from Department of Human Services caseworkers, Juvenile Intake workers, clergy, school counselors, parents or family members, and the residents themselves. Children appropriate for referral must be able to function in a group environment, not be a danger to themselves or others, not be an active substance abuser, and be willing to participate in and profit from the learning opportunities offered by the Home. Applicants for the Transitional program must also be judged reasonably capable of being able to live independently within two years or less.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BATH CHILDREN'S HOME
BATH CHILDREN'S HOME

APPROPS : 01014AO15745

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	477,823	526,189	596,620	620,123	596,620	620,123
	** ALL OTHER	58,073	39,176	48,795	51,275	40,544	41,574
	** CAPITAL	18,425	3,471	2,500	2,500	1,600	700
	** UNALLOCATED						
	TOTAL	554,321	568,836	647,915	673,898	638,764	662,397
ALL FUNDS							
	** PERSONAL SERVICE	477,823	526,189	596,620	620,123	596,620	620,123
	** ALL OTHER	58,073	39,176	48,795	51,275	40,544	41,574
	** CAPITAL	18,425	3,471	2,500	2,500	1,600	700
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	554,321	568,836	647,915	673,898	638,764	662,397
SOURCE: GENERAL FUND		554,321	568,836	647,915	673,898	638,764	662,397
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	554,321	568,836	647,915	673,898	638,764	662,397
AVAILABLE: UNDEDICATED ALLOC.		554,321	568,836	647,915	673,898	638,764	662,397
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		147					
- ENCUMBERED		69,758	16,285				
TRANSFERS - IN		22,242					
- OUT							
	TOTAL AVAILABLE	646,468	585,121	647,915	673,898	638,764	662,397
EXPENDITURES							
	** PERSONAL SERVICE	500,062	525,702	596,620	620,123	596,620	620,123
	** ALL OTHER	58,053	39,176	48,795	51,275	40,544	41,574
	** CAPITAL	71,873	19,756	2,500	2,500	1,600	700
	TOTAL EXPENDITURES	629,988	584,634	647,915	673,898	638,764	662,397
BALANCES:							
	- LAPSED TO FUNDS	195	487				
	- CARRIED FORWARD	16,285					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	21.0	21.0	20.0	20.0	20.0	20.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	21.0	21.0	20.0	20.0	20.0	20.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	21.0	21.0	20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Residential Services	100	1,293,857	471,392	1,646,950	321,042	1,504,013	321,042	1,578,280	321,042
Day Treatment	200	412,581	118,790	625,071	122,233	674,700	122,233	710,459	122,233
Early Intervention	300	1,111,745	238,848	1,274,797	249,477	1,368,537	189,724	1,441,069	180,140
Family Preservation Services	400	1,110,010		1,330,601		1,134,631		1,194,766	
Other Community Services	500	759,568	69,359	1,507,363	88,299	1,772,434		1,847,375	
Regional Operations	600	1,754,997		1,834,967		2,164,332		2,237,125	
Mental Health Services	700	608,894	653,086	828,980	615,445	659,851	618,445	727,601	618,445
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,603,127		10,445,225		10,529,942		10,978,535	

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

The Bureau of Children with Special Needs was established by the 112th Legislature for the purpose of providing an efficient, coordinated statewide system of services to children in need of treatment. To accomplish this goal, the Bureau of Children with Special Needs, with its own staff, and through agreements with community based non-profit agencies, provides the following major services:

Residential Treatment: At the time of the closing of the Children's Psychiatric Hospital at Pineland, the Department assumed the direct responsibility for sharing private residential placement costs of some 60 severely emotionally disturbed children who were still in the custody of their parents. The Department of Educational and Cultural Services (through local school districts) subsequently became involved in paying educational and board and care costs for these children. DMHMR/BCSN funds are direct to mental health treatment costs. The number of children in such residential placement is currently 62, requiring partial funding by BCSN. The average cost for mental health treatment at such centers is approximately \$15,042 per child per year. The Bureau also funds some therapeutic foster homes, group homes, and a specialized residential program on the grounds of AMHI.

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 250 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 outreach programs, sexual abuse and training programs directed at practitioners facing the broad spectrum of child, youth, and family issues, respite care and family support programs, mediation services, "wraparound" services, and a program for children with autism.

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 : 01014A013607 01314A013647 01514A013697

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		1,462,553	1,579,559	1,890,903	1,972,295	1,890,903	1,972,295
** ALL OTHER		6,017,851	6,780,926	7,387,595	7,764,380	6,792,938	6,796,038
** CAPITAL		1,359	1,484				
** UNALLOCATED							
TOTAL		7,481,763	8,361,969	9,278,498	9,736,675	8,683,841	8,768,333
ALL FUNDS							
** PERSONAL SERVICE		1,774,001	1,856,598	2,171,277	2,264,925	2,171,277	2,264,925
** ALL OTHER		7,078,818	7,899,408	8,358,665	8,713,610	7,751,287	7,736,059
** CAPITAL		2,659	2,459				
** UNALLOCATED							
TOTAL APPROP-ALLOC		8,855,478	9,758,465	10,529,942	10,978,535	9,922,564	10,000,984
SOURCE: GENERAL FUND		7,481,763	8,361,969	9,278,498	9,736,675	8,683,841	8,768,333
HIGHWAY FUND							
FEDERAL EXPEND. FUND		539,478	563,491	418,439	408,855	405,718	399,646
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN		834,237	833,005	833,005	833,005	833,005	833,005
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		8,855,478	9,758,465	10,529,942	10,978,535	9,922,564	10,000,984
AVAILABLE: UNDEDICATED ALLOC.		7,481,763	8,361,969	9,278,498	9,736,675	8,683,841	8,768,333
DEDICATED REVENUE-FED		1,659,314	1,396,496	1,251,444	1,241,860	1,251,444	1,241,860
-NON-FED							
BAL FWD -UNENCUMBERED		- 239,772	119,713	763	763	763	13,484
- ENCUMBERED		521,293	565,077				
TRANSFERS - IN		52,362					
- OUT							
TOTAL AVAILABLE		9,474,960	10,443,255	10,530,705	10,979,298	9,936,048	10,023,677
EXPENDITURES							
** PERSONAL SERVICE		1,770,865	1,855,135	2,171,277	2,264,925	2,171,277	2,264,925
** ALL OTHER		6,624,624	8,579,211	8,358,665	8,713,610	7,751,287	7,736,059
** CAPITAL		207,638	10,879				
TOTAL EXPENDITURES		8,603,127	10,445,225	10,529,942	10,978,535	9,922,564	10,000,984
BALANCES:							
- LAPSED TO FUNDS		187,043	1,463				
- CARRIED FORWARD		684,790	-3,433	763	763	13,484	22,693
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		47.5	47.5	47.5	47.5	47.5	47.5
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		47.5	47.5	47.5	47.5	47.5	47.5
HIGHWAY FUND							
FEDERAL EXPEND. FUN		11.5	9.0	7.0	7.0	7.0	7.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		59.0	56.5	54.5	54.5	54.5	54.5

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 GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	251,692		248,331		260,748		274,568	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		251,692		248,331		260,748		274,568	

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 YWCA's Street Program and Community Counseling Center's Sexual Abuse Treatment Program. Victims and families suffer extreme psychological problems as a result of sexual abuse, often resulting in concomitant behavioral, school and community problems.

The YWCA's Street Program targets the so-called typical street youth. This young person is often a runaway or "throwaway" with no permanent stable living situation, no legal means of support, and is often victimized by sexual exploitation and prostitution both male and female. The essential components include outreach by "Street Workers" in the street environment, basic services such as a Soup Kitchen/Drop-in Center, distribution of donated clothing, shelter referral, showers, transportation, medical assistance, referral to community resources, and a continuum of counseling services including a 24-hour crisis hotline, unscheduled contacts in the street and in the office, and scheduled, formalized counseling sessions. The project now serves approximately 350 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 100 individuals annually. 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.

CITATION: 34B

SECTION: 6204

DATE: 12/22/90

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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)
MENTAL HEALTH SERVICES - SEXUALLY-ABUSED CHILDREN

APPROPS : 01014AO15108

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	248,331	248,331	260,748	274,568	248,331	248,331
	** CAPITAL						
	** UNALLOCATED						
	TDAL	248,331	248,331	260,748	274,568	248,331	248,331
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	248,331	248,331	260,748	274,568	248,331	248,331
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	248,331	248,331	260,748	274,568	248,331	248,331
SOURCE: GENERAL FUND		248,331	248,331	260,748	274,568	248,331	248,331
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		248,331	248,331	260,748	274,568	248,331	248,331
AVAILABLE: UNDEDICATED ALLOC.		248,331	248,331	260,748	274,568	248,331	248,331
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		3,358					
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		251,689	248,331	260,748	274,568	248,331	248,331
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	251,692	248,331	260,748	274,568	248,331	248,331
	** CAPITAL						
	TOTAL EXPENDITURES	251,692	248,331	260,748	274,568	248,331	248,331
BALANCES:							
- LAPSED TO FUNDS		-3					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: MEN 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	DEPARTMENT REQUEST - 92 OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	DEPARTMENT REQUEST - 93 OTHER FUNDS
ADMINISTRATION	000	332,680		318,094		372,212		386,396	
SUPPORT SERVICES	100	366,122		338,963		409,433		425,036	
ANCILLARY SERVICES	200	432,689		400,593		483,876		502,315	
DIRECT CARE	300	532,540	6,308	493,038	10,000	595,539	10,000	618,235	10,000
WORKERS COMPENSATION	400	81,389		58,934		61,881		64,975	
CAPITAL EQUIPMENT	500	12,625		16,185		34,200		30,500	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,764,353		1,635,807		1,967,141		2,037,457	

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

PURPOSE: The Elizabeth Levinson Center serves child with severe and profound retardation, 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 Small Steps, a community center-based preschool program serving preschool-age children with developmental delays or handicapping conditions and a home intervention program which sends MR-Child Development Workers in to the homes of preschool-age 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 FY⁹⁰, the Center provided 1151 respite care days to 59 families.
- (2) Provision of residential and program services for children with severe and profound retardation 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 children with severe and profound retardation which may include medical, nutritional, psychological, educational and other evaluations.
- (4) Support placement of children with severe retardation into community homes. These services include coordination of pre-placement foster parent/provider training, transition planning and implementation and following contacts and consultations.
- (5) Provisions of early intervention for children with developmental disabilities, birth to five years, including Center-based and homebased programs and services. There were 20 in Center-based programs in 1990, while 60 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 1990, the shop produced over 100 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.

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation
 UNIT : 193 Bureau of Mental Health
 0121 Mental Health Services - Community

PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community Mental Health Services	100	17,970,882		21,046,555.		\$21,544,929		\$22,665,688	
A.D.A.M.H.S. Block Grant	200		\$902,774		\$960,707		\$960,707		\$960,707
Social Svcs. Block Grant	300		271,395		273,895		273,895		273,895
Homeless Block Grant	400		248,730		275,000		275,000		275,000
Mental Health Services-Federal	500		749,015		965,545		773,891		553,873
Alcohol Premium Fund	600		842,150		-0-		-0-		-0-
MH&MR Improvement Fund	700		11,782		15,000		17,500		18,000
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,996,728		23,536,702		23,845,922		24,747,163	

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 these services each year. About \$1,600,000 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; 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 1990, 30,371 adult Maine citizens received services through this community service system, entailing in excess of 60,000 emergency service contacts, more than 40,000 days of residential services, and over 350,000 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.

Social Services Block Grant - 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 to the Homeless Block Grant - This 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.

Mental Health Services - Federal - This account includes categorical federal grants for specific Bureau activities. There are currently four such grants. A major research grant studies the effect of rehabilitation on the life course of institutionalized patients. A planning grant is used to increase input of consumers and families into the department's planning process. A demonstration grant in the Portland area compares two models of intensive case management training. And the final grant is concerned with mental health data collection. Ten positions are supported with these grants.

Alcohol Premium Funds - The Department has provided, 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. Beginning in 1991, these funds have been shifted from the Bureau of Mental Health to the newly created Office of Substance Abuse Services.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL HEALTH
MENTAL HEALTH SERVICES - COMMUNITY

APPROPS : 01014AO12102 01314AO12140 01414AO12144 01414AO12148 01514AO12192 01514AO12193 01514AO12194

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	742,034	785,357	888,776	924,373	888,776	924,373
	** ALL OTHER	16,802,043	19,882,216	20,656,153	21,741,315	19,131,849	19,131,854
	** CAPITAL	16,640					
	** UNALLOCATED						
	TOTAL	17,560,717	20,667,573	21,544,929	22,665,688	20,020,625	20,056,227
ALL FUNDS							
	** PERSONAL SERVICE	844,328	986,495	1,170,717	1,220,807	1,170,717	1,220,807
	** ALL OTHER	19,672,590	21,332,560	22,675,205	23,526,356	21,098,234	20,914,863
	** CAPITAL	16,640	500				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	20,533,558	22,319,555	23,845,922	24,747,163	22,268,951	22,135,670
SOURCE: GENERAL FUND		17,560,717	20,667,573	21,544,929	22,665,688	20,020,625	20,056,227
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	612,391	965,545	773,891	553,873	722,930	553,339
	OTHER SPECIAL REV.	852,080	- 823,165	17,500	18,000	15,794	16,502
	FEDERAL BLOCK GRANT FUN	1,508,370	1,509,602	1,509,602	1,509,602	1,509,602	1,509,602
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	20,533,558	22,319,555	23,845,922	24,747,163	22,268,951	22,135,670
AVAILABLE: UNDEDICATED ALLOC.		17,560,717	20,667,573	21,544,929	22,665,688	20,020,625	20,056,227
	DEDICATED REVENUE-FED	2,305,590	2,670,971	2,283,493	2,063,475	2,283,493	2,063,475
	-NON-FED	6,305	15,000	17,500	18,000	17,500	18,000
	BAL FWD -UNENCUMBERED	-67,749	329,054	846,790	846,790	846,790	899,457
	- ENCUMBERED	1,579,809	541,754				
	TRANSFERS - IN	668,048	840,080				
	OUT		- 823,801				
	TOTAL AVAILABLE	22,052,720	24,240,631	24,692,712	25,593,953	23,168,408	23,037,159
EXPENDITURES							
	** PERSONAL SERVICE	849,988	1,056,613	1,170,717	1,220,807	1,170,717	1,220,807
	** ALL OTHER	20,101,398	22,466,729	22,675,205	23,526,356	21,098,234	20,914,863
	** CAPITAL	45,342	13,360				
	TOTAL EXPENDITURES	20,996,728	23,536,702	23,845,922	24,747,163	22,268,951	22,135,670
BALANCES:							
	- LAPSED TO FUNDS	185,184	727				
	- CARRIED FORWARD	870,808	703,202	846,790	846,790	899,457	901,489
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	22.0	23.0	22.0	22.0	22.0	22.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	22.0	23.0	22.0	22.0	22.0	22.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	8.0	7.0	7.0	7.0	7.0	7.0
	OTHER SPECIAL REV.	1.0	-1.0				
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	31.0	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: 14 Department of Mental Health and Mental Retardation
 UNIT : 193 Bureau of Mental Health

PROGRAM : 0641 Systems Assessment Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$2,286							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$2,286							

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

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The Systems Assessment Commission was created to prepare and submit recommendations to the Executive and Legislative branches of State Government with respect to the State's mental health system and plans for the roles, responsibilities and nature of the State's mental health institutes. The Commission was charged with submitting its final report by December 15, 1990. The Commission's responsibilities end within Fiscal Year 1991. During its tenure the Commission has conducted a total of thirty meetings, including working sessions, public hearings, site visits and panel presentations. The Commission has conducted its work with the assistance of a clerk from the legislative staff, a comprehensive health planner from the Health Policy Advisory Council, and members of the staff of the Department of Mental Health and Mental Retardation.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL HEALTH
SYSTEMS ASSESSMENT COMMISSION

APPROPS : 01014A064143

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	2,970					
** ALL OTHER	47,030					
** CAPITAL						
** UNALLOCATED						
TOTAL	50,000					
ALL FUNDS						
** PERSONAL SERVICE	2,970					
** ALL OTHER	47,030					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	50,000					
SOURCE: GENERAL FUND						
HIGHWAY FUND	50,000					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	50,000					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	50,000					
-NON-FED						
BAL FWD -UNENCUMBERED		47,713				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	50,000	47,713				
EXPENDITURES						
** PERSONAL SERVICE	1,100					
** ALL OTHER	1,186					
** CAPITAL						
TOTAL EXPENDITURES	2,286					
BALANCES:						
- LAPSED TO FUNDS	1	47,713				
- CARRIED FORWARD	47,713					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 & Mental Retardation
UNIT : 197 Bureau of Mental Retardation

PROGRAM :0122 Mental Retardation Services-Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		150,997		155,390		175,465		184,446
Reg. Operations, DD&Ded. Rev.	100	6,144,610	266,657	6,357,370	273,492	7,233,133	340,661	7,526,299	350,701
Seed	200	5,732,577		8,260,807		8,522,531		9,431,399	
Grants	300	11,034,924	63,487	6,165,315	115,158	6,136,092	194,339	6,463,648	184,912
Client Needs/Adult Protection-EHR	400	379,247		307,649		969,148		1,007,261	
Social Services Block Grant	500		759,479		768,759		748,684		739,703
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,531,978		22,403,940		24,320,053		25,888,369	

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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. Nearly 4000 people with mental retardation are receiving services with an additional 150 waiting services.

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, training/supervision in independent living, respite care and other related services.

Client Needs/Adult Protective: Provides funds which are used to meet the emergency 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 disperse 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 : 01014AO12260 01314AO12261 01414AO12262 01514AO12296

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	4,891,608	5,351,448	6,171,321	6,408,478	6,171,321	6,408,478
	** ALL OTHER	17,444,834	15,438,706	16,689,583	18,020,129	15,388,206	15,414,943
	** CAPITAL	5,035	4,392				
	** UNALLOCATED						
	TOTAL	22,341,477	20,794,546	22,860,904	24,428,607	21,559,527	21,823,421
ALL FUNDS							
	** PERSONAL SERVICE	5,206,785	5,672,052	6,549,881	6,805,273	6,549,881	6,805,273
	** ALL OTHER	18,437,456	16,425,901	17,770,172	19,083,096	16,456,949	16,469,440
	** CAPITAL	10,035	9,392				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	23,654,276	22,107,345	24,320,053	25,888,369	23,006,830	23,274,713
SOURCE: GENERAL FUND		22,341,477	20,794,546	22,860,904	24,428,607	21,559,527	21,823,421
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	350,000	350,000	500,000	500,000	488,956	492,253
	OTHER SPECIAL REV.	38,650	38,650	35,000	35,613	34,198	34,890
	FEDERAL BLOCK GRANT FUN	924,149	924,149	924,149	924,149	924,149	924,149
	MISCELLANEDUS FUNDS						
	TOTAL APPROP-ALLDC	23,654,276	22,107,345	24,320,053	25,888,369	23,006,830	23,274,713
AVAILABLE: UNDEDICATED ALLOC.		22,341,477	20,794,546	22,860,904	24,428,607	21,559,527	21,823,421
	DEDICATED REVENUE-FED	1,265,040	1,274,149	1,424,149	1,424,149	1,424,149	1,424,149
	-NON-FED	33,902	38,650	35,000	35,613	35,000	35,613
	BAL FWD -UNENCUMBERED	23,287	98,636	71,109	71,109	71,109	87,571
	- ENCUMBERED	1,083,491	274,024				
	TRANSFERS - IN	209,257					
	- OUT						
	TOTAL AVAILABLE	24,956,454	22,480,005	24,391,162	25,959,478	23,089,785	23,370,754
EXPENDITURES							
	** PERSONAL SERVICE	5,367,870	5,667,096	6,549,881	6,805,273	6,549,881	6,805,273
	** ALL OTHER	19,159,284	16,721,681	17,770,172	19,083,096	16,452,333	16,466,078
	** CAPITAL	4,824	15,163				
	TOTAL EXPENDITURES	24,531,978	22,403,940	24,320,053	25,888,369	23,002,214	23,271,351
BALANCES:							
	- LAPSED TO FUNDS	51,816	4,956				
	- CARRIED FORWARD	372,660	71,109	71,109	71,109	87,571	99,403
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	163.0	163.0	162.0	162.0	162.0	162.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	163.0	163.0	162.0	162.0	162.0	162.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT	4.0	4.0	4.0	4.0	4.0	4.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	172.0	172.0	171.0	171.0	171.0	171.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: MEN 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,058,552		2,903,538		3,487,875		3,624,049	
BUSINESS	100	5,321,881		4,906,579		5,822,164		6,049,472	
PROGRAM SERVICES	200	3,039,466	132,473	2,802,276	173,148	3,325,191	166,314	3,455,012	174,505
RESIDENTIAL SERVICES	300	8,683,544		8,005,910		9,499,839		9,870,731	
MEDICAL SERVICES	400	2,298,188		2,110,150		2,514,229		2,612,389	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		22,534,104		20,901,639		24,815,612		25,786,158	

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 295 Intermediate Care Facility beds for the mentally retarded at Pineland Center. The average number of clients residing at Pineland Center in 1989-90 was 270. Of the 270 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 difficult to manage.

During the year there were 136 admissions to Pineland Center: 20 were for respite care; 114 were for emergency restraint (a 42% increase); 2 were for medical reasons. Forty-seven of these admissions ended up being judicially certified to reside at Pineland Center. One significant indication reflected in the admission data is the continued high use of the Behavior Stabilization Unit for short term admissions in lieu of adequate development of community-based programs. These emergency admissions represented 84% of all admissions to Pineland Center during this past year.

The institution consists of 24 residential units ranging in size from 6 to 16 beds. Pineland Center also operates 2 community-based ICF/MR group homes in Freeport which accommodate a total of 12 clients. Structured day programming is provided through 5 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, 16 day students or sheltered workshop client employees participated in work and developmental activities outside of the workshop.

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 6671 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 89, while the laboratory, in addition to its work for retarded outpatients performed 282 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, and the Intermediate Care Facility Regulations. 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 Services 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 1989-90 over \$12,000,000 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 : 01014DO16664 01314DO16663 01414DO16674 01414DO16675 01514DO16691

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	18,594,210	18,475,731	22,203,921	23,032,162	22,129,155	22,963,254
	** ALL OTHER	2,581,457	2,039,054	2,284,293	2,426,578	2,174,214	2,245,369
	** CAPITAL	168,890	140,315	161,084	152,913	124,479	97,771
	** UNALLOCATED						
	TOTAL	21,344,557	20,655,100	24,649,298	25,611,653	24,427,848	25,306,394
ALL FUNDS	** PERSONAL SERVICE	18,614,502	18,496,343	22,217,452	23,045,737	22,142,686	22,976,829
	** ALL OTHER	2,722,377	2,185,590	2,433,200	2,560,508	2,294,152	2,369,694
	** CAPITAL	174,890	146,315	164,960	179,913	128,355	124,771
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	21,511,769	20,828,248	24,815,612	25,786,158	24,565,193	25,471,294
SOURCE: GENERAL FUND		21,344,557	20,655,100	24,649,298	25,611,653	24,427,848	25,306,394
HIGHWAY FUND							
FEDERAL EXPEND. FUND		8,561	8,834	2,000	2,000	2,000	2,000
OTHER SPECIAL REV.		158,151	163,814	163,814	172,005	134,845	162,400
FEDERAL BLOCK GRANT FUN		500	500	500	500	500	500
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		21,511,769	20,828,248	24,815,612	25,786,158	24,565,193	25,471,294
AVAILABLE: UNDEDICATED ALLOC.		21,344,557	20,655,100	24,649,298	25,611,653	24,427,848	25,306,394
DEDICATED REVENUE-FED			500				
-NON-FED		108,825	167,814	163,814	172,005	163,814	172,005
BAL FWD -UNENCUMBERED		45,607	28,128	28,128	29,685	28,128	49,654
- ENCUMBERED		110,579	86,024				
TRANSFERS - IN		1,040,946	8,834	4,057	4,412	4,057	4,412
- OUT							
TOTAL AVAILABLE		22,650,514	20,946,400	24,845,297	25,817,755	24,623,847	25,532,465
EXPENDITURES	** PERSONAL SERVICE	19,649,900	18,479,231	22,217,452	23,045,737	22,142,686	22,976,829
	** ALL OTHER	2,724,365	2,235,949	2,433,200	2,560,508	2,303,152	2,369,694
	** CAPITAL	159,839	186,459	164,960	179,913	128,355	124,771
	TOTAL EXPENDITURES	22,534,104	20,901,639	24,815,612	25,786,158	24,574,193	25,471,294
BALANCES:	- LAPSED TO FUNDS	2,258	16,633				
	- CARRIED FORWARD	114,152	28,128	29,685	31,597	49,654	61,171
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		684.5	684.5	683.0	683.0	683.0	683.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		684.5	684.5	683.0	683.0	683.0	683.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		0.5	0.5	0.5	0.5		
OTHER SPECIAL REV.		0.5	0.5	0.5	0.5	0.5	0.5
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		685.5	685.5	684.0	684.0	683.5	683.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT : 376 Maine Municipal Bond Bank

PROGRAM : 0671 Maine Municipal Bond Bank

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000					60,000		60,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$						60,000		60,000	

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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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This appropriation to the Maine Municipal Bond Bank by Chapter 875, P.L. 1989 provided funds for the Maine Rural Water Association to assist municipalities and sewer districts with sewer improvements and other related activities.

MAINE MUNICIPAL BOND BANK
 MAINE MUNICIPAL BOND BANK
 MAINE MUNICIPAL BOND BANK

APPROPS : 01094N067101

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	60,000		60,000	60,000		
** CAPITAL						
** UNALLOCATED						
TOTAL	60,000		60,000	60,000		
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	60,000		60,000	60,000		
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	60,000		60,000	60,000		
SOURCE: GENERAL FUND	60,000		60,000	60,000		
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	60,000		60,000	60,000		
AVAILABLE: UNDEDICATED ALLOC.	60,000		60,000	60,000		
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	60,000		60,000	60,000		
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER			60,000	60,000		
** CAPITAL						
TOTAL EXPENDITURES			60,000	60,000		
BALANCES: - LAPSED TO FUNDS	60,000					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA 94M Maine State Museum
 UNIT : 073 Maine State Museum

PROGRAM : 0180 Administration - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	480,194		491,604		586,388		616,256	
	100								
	200								
	300								
Publications Rotary Fund	400		81,118		118,401		80,000		80,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		561,312		610,005		666,388		696,256	

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.

Objectives: Administrative Services:

1. To coordinate and implement Commission policies, directives and activities;
2. To provide for planning and direction of Museum responsibilities, programs and work assignments;
3. To manage all Museum budgetary, fiscal and personnel procedures and records;(Human Resource procedures & records)
4. To manage the procurement, allocation and use of Museum 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 to the Museum continues to increase at an annual rate of 8%. During the present year, visitation is expected to surpass 130,000. Over 2400 school programs are provided each year to some 34,000 Maine school children.

Other Funds: Museum Publication Rotary Fund - 27 MRSA, c.2, sec. 89. Sales income continues to increase with increased Museum visitation. More publication programs are now possible. This year the Museum will publish a book on Maine Sawmills from proceeds earned in this account.

MAINE STATE MUSEUM
MAINE STATE MUSEUM
ADMINISTRATION - MUSEUM

ADMINISTRATION MOSE
APPROPS : 01094MO18043 01494MO18023

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	429,821	452,891	533,416	574,134	533,416	574,134
	** ALL OTHER	36,658	38,713	40,482	42,122	37,721	38,891
	** CAPITAL			12,490		12,490	
	** UNALLOCATED						
	TOTAL	466,479	491,604	586,388	616,256	583,627	613,025
ALL FUNDS							
	** PERSONAL SERVICE	449,215	473,362	558,632	601,715	558,632	601,715
	** ALL OTHER	73,067	74,503	95,266	94,541	92,505	91,310
	** CAPITAL			12,490		12,490	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	522,282	547,865	666,388	696,256	663,627	693,025
SOURCE: GENERAL FUND							
	HIGHWAY FUND	466,479	491,604	586,388	616,256	583,627	613,025
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	55,803	56,261	80,000	80,000	80,000	80,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	522,282	547,865	666,388	696,256	663,627	693,025
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	466,479	491,604	586,388	616,256	583,627	613,025
	-NON-FED	80,031	55,000	80,000	80,000	80,000	80,000
	BAL FWD -UNENCUMBERED	49,977	49,201				
	- ENCUMBERED	1,202	4				
	TRANSFERS - IN	22,121					
	- OUT	-8,396					
	TOTAL AVAILABLE	611,414	595,809	666,388	696,256	663,627	693,025
EXPENDITURES							
	** PERSONAL SERVICE	463,939	474,177	558,632	601,715	558,632	601,715
	** ALL OTHER	97,373	135,828	95,266	94,541	92,505	91,310
	** CAPITAL			12,490		12,490	
	TOTAL EXPENDITURES	561,312	610,005	666,388	696,256	663,627	693,025
BALANCES:							
	- LAPSED TO FUNDS	897	1,745				
	- CARRIED FORWARD	49,205	-15,941				
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT						
	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: 944 Maine State Museum
UNIT : 073 Maine State Museum

PROGRAM : 0179 Exhibit Design and Preparation - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Exhibit Design and Preparation	200	466,288		497,007		538,419		577,160	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		466,288		497,007		538,419		577,160	

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 exhibitions at the Maine State Museum. Work is in progress on major installations including the "12,000 Years in Maine" exhibition. Changes are also underway for "Made in Maine" and new constructions are planned from ceramics, and early Maine history. The pace of work continues to be handicapped by the declining value of the Museum budget vis-a-vis the increasing cost of building materials.
 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 mechanical and audio-visual installations.
 3. To provide support functions for other museum programs needing the services of carpentry, photography, and other functions within the capability of this unit.

Achievements: During the past two years the Museum has made major construction progress on the "12,000 Years in Maine" installation. Also, changes have been initiated to "Made in Maine." Planning has been completed for several future installations, while long-range planning has addressed the up-coming decorative arts gallery, a needed elevator tower and a wing on the Cultural Building.

MAINE STATE MUSEUM
MAINE STATE MUSEUM
EXHIBIT DESIGN & PREPARATION - MUSEUM

APPROPS : 01094M017944

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	225,270	242,495	279,164	299,696	279,164	299,696
	** ALL OTHER	245,797	242,116	259,255	277,464	249,868	258,235
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	471,067	484,611	538,419	577,160	529,032	557,931
ALL FUNDS							
	** PERSONAL SERVICE	225,270	242,495	279,164	299,696	279,164	299,696
	** ALL OTHER	245,797	242,116	259,255	277,464	249,868	258,235
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	471,067	484,611	538,419	577,160	529,032	557,931
SOURCE: GENERAL FUND		471,067	484,611	538,419	577,160	529,032	557,931
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	471,067	484,611	538,419	577,160	529,032	557,931
AVAILABLE: UNDEDICATED ALLOC.		471,067	484,611	538,419	577,160	529,032	557,931
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		- 317					
- ENCUMBERED		13,279	12,396				
TRANSFERS - IN		19,021					
- OUT		-24,029					
	TOTAL AVAILABLE	479,021	497,007	538,419	577,160	529,032	557,931
EXPENDITURES							
	** PERSONAL SERVICE	220,261	242,495	279,164	299,696	279,164	299,696
	** ALL OTHER	227,880	254,512	259,255	277,464	249,868	258,235
	** CAPITAL	18,147					
	TOTAL EXPENDITURES	466,288	497,007	538,419	577,160	529,032	557,931
BALANCES:							
	- LAPSED TO FUNDS	337					
	- CARRIED FORWARD	12,396					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	7.0	7.0	7.0	7.0	7.0	7.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		7.0	7.0	7.0	7.0	7.0	7.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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: 94 M Maine State Museum
UNIT : 073 Maine State Museum

PROGRAM : 0174 Research and Collections - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Research and Collections	100								
	200	524,839		558,848		628,839		663,983	
Private Donations	300								
	400		61,213		20,000		50,000		50,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		586,052		578,848		678,839		713,983	

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: The collections of the Museum continue to grow at a remarkable pace. In the past several years there have been over 3000 objects donated to the Museum each year. Of particular importance have been the recent acquisitions of a Portland-made steam engine and a high-chest made in York around 1760. The project of developing a computer catalog has made remarkable progress with virtually all the museum's collections now inventoried on computer. The storage facility has been upgraded and organized, while new locator information has been established from nearly 3/4 of the collections. The staff has prepared a registration and collections management workbook for the State's historical societies.

Other Funds: Estimates for FY86, 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.

APPROPS : 01094M017445 01394M017435 01494M017424

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	387,415	414,449	495,417	525,537	495,417	525,537
	** ALL OTHER	128,018	128,292	133,422	138,446	133,099	137,994
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	515,433	542,741	628,839	663,983	628,516	663,531
ALL FUNDS							
	** PERSONAL SERVICE	387,415	414,449	495,417	525,537	495,417	525,537
	** ALL OTHER	200,343	148,292	183,422	188,446	180,806	185,818
	** CAPITAL	3,811					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	591,569	562,741	678,839	713,983	676,223	711,355
SOURCE: GENERAL FUND		515,433	542,741	628,839	663,983	628,516	663,531
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	76,136	20,000	50,000	50,000	47,707	47,824
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	591,569	562,741	678,839	713,983	676,223	711,355
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	515,433	542,741	628,839	663,983	628,516	663,531
	-NON-FED	39,523	20,000	50,000	50,000	50,000	50,000
	BAL FWD -UNENCUMBERED	24,558	15,772	15,772	15,772	15,772	18,065
	- ENCUMBERED	12,948	16,107				
	TRANSFERS - IN	26,918					
	- OUT	-3,033					
	TOTAL AVAILABLE	616,347	594,620	694,611	729,755	694,288	731,596
EXPENDITURES							
	** PERSONAL SERVICE	411,300	414,449	495,417	525,537	495,417	525,537
	** ALL OTHER	167,935	164,399	183,422	188,446	180,806	185,818
	** CAPITAL	6,817					
	TOTAL EXPENDITURES	586,052	578,848	678,839	713,983	676,223	711,355
BALANCES:							
	- LAPSED TO FUNDS	-1,584					
	- CARRIED FORWARD	31,879	15,772	15,772	15,772	18,065	20,241
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	11.0	11.0	11.0	11.0	11.0	11.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 94 M Maine State Museum
 UNIT : 073 Maine State Museum

PROGRAM : 0317 State House and Blaine House Art Fund - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Blaine House Art Fund	200								
State House Art Restoration	300	10,750		10,000		10,000		10,000	
& Conservation	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,750		10,000		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 re-established, this fund has been used to acquire a few 19th century landscape paintings for use in the Blaine House or for the Museum's collections. The high cost of artworks has meant that acquisitions still remain few and far-between.

MAINE STATE MUSEUM
 MAINE STATE MUSEUM
 STATEHOUSE AND BLAINE HOUSE ART FUND - MUSEUM

APPROPS : 01094MO31746

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPRDPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
** UNALLOCATED						
TOTAL	10,000	10,000	10,000	10,000	10,000	10,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
** 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
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	10,000	10,000	10,000	10,000	10,000	10,000
AVAILABLE: UNDEDICATED ALLDC.	10,000	10,000	10,000	10,000	10,000	10,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	5,655	4,905				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	15,655	14,905	10,000	10,000	10,000	10,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	10,750	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
TOTAL EXPENDITURES	10,750	10,000	10,000	10,000	10,000	10,000
BALANCES:						
- LAPSED TO FUNDS		4,905				
- CARRIED FORWARD	4,905					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM : P
PART : 1

PROGRAM 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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Pine Tree Legal Assist.	100	161,750		161,750		173,250		173,250	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		161,750		161,750		173,250		17,250	

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 rules and the Maine and federal rules of civil procedure.

PINE TREE LEGAL ASSISTANCE
PINE TREE LEGAL ASSISTANCE
LEGAL ASSISTANCE

APPROPS : 01099PO55301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	161,750	161,750	173,250	173,250	169,837	169,837
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	161,750	161,750	173,250	173,250	169,837	169,837
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	161,750	161,750	173,250	173,250	169,837	169,837
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	161,750	161,750	173,250	173,250	169,837	169,837
SOURCE: GENERAL FUND							
	HIGHWAY FUND	161,750	161,750	173,250	173,250	169,837	169,837
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	161,750	161,750	173,250	173,250	169,837	169,837
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	161,750	161,750	173,250	173,250	169,837	169,837
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	161,750	161,750	173,250	173,250	169,837	169,837
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	161,750	161,750	173,250	173,250	169,837	169,837
	** CAPITAL						
	TOTAL EXPENDITURES	161,750	161,750	173,250	173,250	169,837	169,837
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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

SUSAN M. COLLINS
 COMMISSIONER

PROGRAM : 0096 ADMINISTRATION - PROF & FIN REG

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0		0		0		0	
	100	101,197		105,649		117,421		124,582	
	200	12,999				16,000		16,400	
	300	272		1,478		0		0	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		114,468		121,759		133,421		140,982	

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 regulating State-chartered financial institutions, the insurance industry, 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, and such operating costs as rent, telephone, printing, travel, postage, etc.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
 ADMINISTRATION - PROF & FIN REG

APPROPS : 01002A009601

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUOGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	101,015	106,229	117,421	124,582	117,421	124,582
	** ALL OTHER	14,212	14,632	16,000	16,400	14,357	14,775
	** CAPITAL	2,000					
	** UNALLOCATED						
	TOTAL	117,227	120,861	133,421	140,982	131,778	139,357
ALL FUNDS							
	** PERSONAL SERVICE	101,015	106,229	117,421	124,582	117,421	124,582
	** ALL OTHER	14,212	14,632	16,000	16,400	14,357	14,775
	** CAPITAL	2,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	117,227	120,861	133,421	140,982	131,778	139,357
SOURCE: GENERAL FUND		117,227	120,861	133,421	140,982	131,778	139,357
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		117,227	120,861	133,421	140,982	131,778	139,357
AVAILABLE: UNDEDICATED ALLOC.		117,227	120,861	133,421	140,982	131,778	139,357
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			1,478				
TRANSFERS - IN		183					
- OUT							
TOTAL AVAILABLE		117,410	122,339	133,421	140,982	131,778	139,357
EXPENDITURES							
	** PERSONAL SERVICE	101,197	105,649	117,421	124,582	117,421	124,582
	** ALL OTHER	12,999	14,632	16,000	16,400	14,357	14,775
	** CAPITAL	272	1,478				
	TOTAL EXPENDITURES	114,468	121,759	133,421	140,982	131,778	139,357
BALANCES:							
	- LAPSED TO FUNDS	1,464	580				
	- CARRIED FORWARD	1,478					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02
UNIT : 029

PROFESSIONAL & FINANCIAL REG.
BUREAU OF BANKING

PROGRAM : 0093
BANKING - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		0		0		0		0
	100	373,705	735,035	424,673	1,160,535	458,191	1,363,550	494,946	1,480,425
	200	90,034	217,700	99,611	306,117	123,154	276,577	127,167	300,794
	300	40,036	32,287	17,300	46,203	7,619	0	1,420	1,000
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,488,797		2,054,439		2,229,091		2,405,752	

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

The Bureau of Banking is an agency within the Department of Professional and Financial Regulation. The Bureau is divided into three divisions: the Division of Research and Administration, the Division of Examination and Supervision, both of which are funded by a dedicated revenue account, and the Securities Division, funded by the General Fund. The Bureau's mission is to assure the strength, stability and efficiency of all financial institutions to assure reasonable and orderly competition, thereby encouraging the development and expansion of financial services advantageous to the public welfare. Through its Securities Division, the Bureau administers and enforces the Revised Maine Securities Act, as well as the laws pertaining to the sale of business opportunities and the Maine Commodity Code.

GENERAL FUND

The Securities Division is essentially a consumer protection agency which protects Maine citizens against fraud and other abusive practices in connection with the sale of securities. Its three basic functions include licensing persons engaging in the business of selling securities or providing investment advice; registering securities being offered and sold in Maine; and investigating and prosecuting alleged violations of the securities laws.

Due to the extraordinary growth of the financial markets in the 1980s, the Securities Division currently has approximately 18,000 licensees and receives about 4500 securities filings annually. That growth has not only increased the administrative burden, but it has also required enhanced enforcement, as evidenced by the fact that during the past five years the Division has obtained approximately \$800,000 in restitution for Maine investors, as well as substantial fines for the State. In addition, efforts at consumer education were recently commenced with the publication of pamphlets on penny stock fraud and mutual fund problems. Much of the enforcement and consumer education efforts are directed at protecting the elderly, who are the most frequent victims of investment fraud.

Since the Division generates about \$2 million in revenue for the General Fund each year, it is anticipated that, at the requested level of funding, revenue will exceed expenditures by considerably more than three to one. The "personal services" and "all other" funding will be used to continue currently existing programs; funds for capital expenditures will be used to purchase computer equipment, two typewriters, two desks, and a table.

DEDICATED FUNDS

The requested allocation supports the operation of the Bureau's Divisions of Research/Administration and Examination/Supervision. This account is funded by two sources of revenue: a fee assessed on bank deposits, and direct billing for cost of examinations.

With its present level of staffing, the Bureau can meet its statutory requirement to examine each financial institution at least once every 36 months. In addition, the Bureau provides complaint mediation services and disseminates public information about Maine's banking industry. Over the past biennium, several members of the Bureau's professional staff retired or left state employment. During this period of time, five examiners were hired. Much time and training resources must be invested in these individuals in the complex area of bank regulation. The Bureau anticipates continued increased expenditures for training in order to keep pace with the dynamic changes within the industry.

The Bureau continues to expand and enhance its Consumer Outreach Program, providing mediation services and educational material to consumers of financial services in Maine. Several brochures have been disseminated, and a representative from this agency continues to lecture at many schools throughout the State. In addition, the Bureau has produced one video addressing how to apply for a loan and is in the process of developing another concerning proper money management.

Requests for "personal services" and "all other" allocation provides the funding levels essential to the continuation of existing programs and gives the Bureau the flexibility to manage periods of significant staff turnover. FY 92 capital line provides funds to replace nine of our oldest filing cabinets housing examination material; for FY 93, three typewriters and four other old filing cabinets will be replaced.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
BUREAU OF BANKING
BANKING - BUREAU OF

APPROPS : 01002A009301 01402A009301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	373,705	424,673	458,191	494,946	458,191	494,946
** ALL OTHER	90,034	99,611	123,154	127,167	116,158	120,282
** CAPITAL	40,036	17,300	7,619	1,420		
** UNALLOCATED						
TOTAL	503,775	541,584	588,964	623,533	574,349	615,228
ALL FUNDS						
** PERSONAL SERVICE	1,449,317	1,585,494	1,821,741	1,975,371	1,821,741	1,975,371
** ALL OTHER	344,934	419,011	441,432	472,295	417,323	428,236
** CAPITAL	90,036	47,300	7,619	2,420		1,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,884,287	2,051,805	2,270,792	2,450,086	2,239,064	2,404,607
SOURCE: GENERAL FUND						
HIGHWAY FUND	503,775	541,584	588,964	623,533	574,349	615,228
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	1,380,512	1,510,221	1,681,828	1,826,553	1,664,715	1,789,379
FEDERAL BLOCK GRANT FUN						
MISCELLANEDUS FUNDS						
TOTAL APPROP-ALLOC	1,884,287	2,051,805	2,270,792	2,450,086	2,239,064	2,404,607
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	503,775	541,584	588,964	623,533	574,349	615,228
-NON-FED	1,183,337	1,427,000	1,711,170	1,837,170	1,711,170	1,837,170
BAL FWD -UNENCUMBERED	373,928	454,755	281,813	209,639	281,813	226,752
- ENCUMBERED	7,350	6,249				
TRANSFERS - IN	825					
- OUT	-93,875	-93,050	- 143,217	- 140,950	- 143,217	- 140,950
TOTAL AVAILABLE	1,975,340	2,336,538	2,438,730	2,529,392	2,424,115	2,538,200
EXPENDITURES						
** PERSONAL SERVICE	1,108,740	1,585,208	1,821,741	1,975,371	1,821,741	1,975,371
** ALL OTHER	307,734	405,728	399,731	427,961	375,622	383,902
** CAPITAL	72,323	63,503	7,619	2,420		1,000
TOTAL EXPENDITURES	1,488,797	2,054,439	2,229,091	2,405,752	2,197,363	2,360,273
BALANCES:						
- LAPSED TO FUNDS	25,539	286				
- CARRIED FORWARD	461,004	281,813	209,639	123,640	226,752	177,927
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	12.0	12.0	12.0	12.0	11.0	11.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	12.0	12.0	12.0	12.0	11.0	11.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.	33.0	33.0	31.0	31.0	31.0	31.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	45.0	45.0	43.0	43.0	42.0	42.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Professional and Financial Regulation
 UNIT : 030 Bureau of Consumer Credit Protection

PROGRAM : 0091 Consumer Credit Protection - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-0-	-0-		-0-		-0-		-0-
	100	44,318	413,403		601,658		645,307		700,706
	200		162,086		242,418		215,100		229,100
	300		6,337		28,510		-0-		-0-
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		626,144			872,586		860,407		929,806

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

PURPOSE AND OBJECTIVES: The Bureau of Consumer Credit Protection was established in 1975 to enforce several consumer protection laws: The Consumer Credit Code, The Truth-in-Lending Act, The Fair Credit Billing Act, The Truth-in-Leasing Act, The Fair Credit Reporting Act, The Fair Debt Collection Practices Act and the "Plain Language" Consumer Contract Law. The office, which is funded solely by dedicated revenues paid by merchants which sell on credit, and by consumer lenders, conducts periodic examinations of creditors to determine compliance with the above laws, and responds to consumer complaints. The Bureau conducts education and outreach efforts advising consumers and creditors of their legal rights and responsibilities.

CASELOAD: The Bureau responds to an increasing number of consumer inquiries each year, with the most recent year (FY90) bringing a total of approximately two thousand such inquiries. The Complaint Division effected refunds to consumers in FY90 of \$249,030. The separate Examination Division conducted 420 exams in FY90, and caused restitution and refund to Maine consumers of \$439,385. Total restitution to consumers resulting from the activities of both divisions, therefore, was \$688,415. The Bureau oversees the activities of 85 licensed Supervised Lenders (mortgage banking companies), 80 licensed debt collectors, 2,200 retail creditors, and 25 credit services organizations doing business in the State.

BUDGET: The Bureau requests contain an actual decrease in "all other" monies for 1992, with only a small percentage increase in 1993. Personal services amounts reflect no additional requests for positions, with the only increases being the state employee contract settlement. The budget requests for FY92 and FY93 are required to maintain current levels of creditor regulation and consumer protection.

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 PROFESSIONAL & FINANCIAL REGULATION
UNIT : 031 BUREAU OF INSURANCE

PROGRAM : 0092 INSURANCE - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0	0		0		0		0
	100	53,560	1,948,526		1,252,100		2,838,798		3,055,161
	200	6,832	1,083,659		874,797		1,134,924		1,251,490
	300		211,119		25,451		4,350		8,850
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,303,696		2,152,348		3,978,072		4,315,501	

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

The purpose of the Bureau of Insurance is to regulate all insurance companies granted a certificate of authority in Maine, to protect the public, and to license insurance agents, brokers and adjusters in the public interest. To accomplish these purposes the Bureau is empowered to license insurance companies and rating organizations to operate in the State of Maine. It also licenses non-profit hospitals, medical or other health service organizations, automobile road service organizations, etc. The Bureau of Insurance also regulates third-party administrators and utilization review entities.

The Bureau examines domestic insurers not less than once every five years to insure the soundness of the insurance companies 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 is responsible for authorizing and reviewing self-insurance status for both individual and group self-insurers for workers' compensation in order to ensure that future claims will be paid.

The Bureau may seek suspension or revocation of licenses in instances where insurance companies, agents, brokers, consultants or adjusters have failed to comply with the lawful regulations of the Bureau or the statutory provisions of Title 24 or Title 24-A.

The Bureau currently regulates 803 companies and 9,972 agents. In the past fiscal year the Bureau processed 15,057 filings from both life/health and property/casualty insurance companies, assisted 11,438 consumers, helped return approximately \$1,148,000 to consumers, published and distributed approximately 50,000 copies of 11 consumer brochures, and made 66 presentations to a total of 3,000 senior citizens regarding health insurance policies.

The amount of money requested in this budget is needed to meet our obligations, duties, and responsibilities required by law and to maintain current programs aimed at assisting consumers as requested by the Legislature.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
BUREAU OF INSURANCE
INSURANCE - BUREAU OF

APPROPS : 01002A009201 01402A009201 01402A009202

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	53,560					
	** ALL OTHER	6,832					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	60,392					
ALL FUNDS							
	** PERSONAL SERVICE	2,241,211	2,407,200	2,838,798	3,055,161	2,828,380	3,044,743
	** ALL OTHER	1,162,608	1,311,465	1,134,924	1,251,490	1,036,581	1,081,757
	** CAPITAL	182,900	37,250	4,350	8,850	4,350	8,850
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,586,719	3,755,915	3,978,072	4,315,501	3,869,311	4,135,350
SOURCE: GENERAL FUND		60,392					
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	3,526,327	3,755,915	3,978,072	4,315,501	3,869,311	4,135,350
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	3,586,719	3,755,915	3,978,072	4,315,501	3,869,311	4,135,350
AVAILABLE: UNDEDICATED ALLOC.		60,392					
DEDICATED REVENUE-FED							
	-NON-FED	4,179,270	2,174,250	4,926,344	3,733,844	4,926,344	3,733,844
	BAL FWD -UNENCUMBERED	1,436,828	2,427,869	2,293,071	2,952,609	2,293,071	3,061,370
	- ENCUMBERED	198,955					
	TRANSFERS - IN	414,675	2,409,736	2,678,744	2,678,744	2,678,744	2,678,744
	- OUT	- 550,000	-2,566,436	-2,967,478	-3,014,761	-2,967,478	-3,014,761
	TOTAL AVAILABLE	5,740,120	4,445,419	6,930,681	6,350,436	6,930,681	6,459,197
EXPENDITURES							
	** PERSONAL SERVICE	2,002,086	1,252,100	2,838,798	3,055,161	2,828,380	3,044,743
	** ALL OTHER	1,090,491	874,797	1,134,924	1,251,490	1,036,581	1,081,757
	** CAPITAL	211,119	25,451	4,350	8,850	4,350	8,850
	TOTAL EXPENDITURES	3,303,696	2,152,348	3,978,072	4,315,501	3,869,311	4,135,350
BALANCES:							
	- LAPSED TO FUNDS	8,555					
	- CARRIED FORWARD	2,427,869	2,293,071	2,952,609	2,034,935	3,061,370	2,323,847
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
	OTHER SPECIAL REV.	68.5	71.0	68.0	68.0	68.0	68.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	68.5	71.0	68.0	68.0	68.0	68.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT : 391 State Board of Property Tax Review

PROGRAM : 0357 Property Tax Review - State Board of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 90		ESTIMATED . 91		DEPARTMENT REQUEST 92		DEPARTMENT REQUEST 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	36,062		49,223		14,151		14,151	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		36,062		49,223		14,151		14,151	

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.

STATE BOARD OF PROPERTY TAX REVIEW
STATE BOARD OF PROPERTY TAX REVIEW
PROPERTY TAX REVIEW - STATE BOARD OF

APPROPS : 01094K035701

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	32,905	35,072				
	** ALL OTHER	11,373	14,151	14,151	14,151	14,151	14,151
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	44,278	49,223	14,151	14,151	14,151	14,151
ALL FUNDS							
	** PERSONAL SERVICE	32,905	35,072				
	** ALL OTHER	11,373	14,151	14,151	14,151	14,151	14,151
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	44,278	49,223	14,151	14,151	14,151	14,151
SOURCE:	GENERAL FUND	44,278	49,223	14,151	14,151	14,151	14,151
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	44,278	49,223	14,151	14,151	14,151	14,151
AVAILABLE:	UNDEDICATED ALLOC.	44,278	49,223	14,151	14,151	14,151	14,151
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	90					
	- OUT	-90					
	TOTAL AVAILABLE	44,278	49,223	14,151	14,151	14,151	14,151
EXPENDITURES							
	** PERSONAL SERVICE	28,562	35,072				
	** ALL OTHER	7,500	14,151	14,151	14,151	14,151	14,151
	** CAPITAL						
	TOTAL EXPENDITURES	36,062	49,223	14,151	14,151	14,151	14,151
BALANCES:							
	- LAPSED TO FUNDS	8,216					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C	1.0	1.0				
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	1.0	1.0				
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1.0	1.0				

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219 Department of Public Safety

PROGRAM : 0088 Administration -- Public Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	253,683	42,506	262,653	115,192	292,184	121,146	309,223	126,081
HUMAN RESOURCES/ACCOUNTING	100		516,277		545,399		594,568		636,608
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		812,466		923,244		1,007,898		1,071,912	

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 Department of Public Safety, which is comprised of the Bureau of Intergovernmental Drug Enforcement (BIDE), the Bureau of State Police, the Maine Criminal Justice Academy (MCJA) the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, and the Bureau of Highway Safety. The activities of the Commissioner's Office are accomplished by the Commissioner of Public Safety, an Assistant to the Commissioner, an Assistant to the Commissioner for Public Information, and the Director of 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 MRSA, 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 Administrative Services Division of the Department of Public Safety provides all administrative support services to the Bureaus of the Department in the area of finance, personnel, and audit. The audit effort is directed toward the examination and verification of expenses and commodity procurements for statewide Federal projects. Such audits are accomplished in accordance with Federal Office and Budget Circulars A-102 and A-87.

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; and, better operational and budget feedback from managers.

The 1992-93 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 : 01016A008801 01216A008801 01416A008801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	243,276	252,344	281,845	298,407	281,845	298,407
	** ALL OTHER	10,407	10,309	10,339	10,816	10,081	10,469
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	253,683	262,653	292,184	309,223	291,926	308,876
ALL FUNDS							
	** PERSONAL SERVICE	725,996	774,875	896,592	954,598	896,592	954,598
	** ALL OTHER	139,139	145,276	111,306	117,314	109,883	115,061
	** CAPITAL	847	3,093				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	865,982	923,244	1,007,898	1,071,912	1,006,475	1,069,659
SOURCE: GENERAL FUND		253,683	262,653	292,184	309,223	291,926	308,876
HIGHWAY FUND		457,006	465,650	508,690	541,985	507,802	540,494
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		155,293	194,941	207,024	220,704	206,747	220,289
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		865,982	923,244	1,007,898	1,071,912	1,006,475	1,069,659
AVAILABLE: UNDEDICATED ALLOC.		710,689	728,303	800,874	851,208	799,728	849,370
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		105,706	134,558	84,427	73,653	84,427	73,930
- ENCUMBERED							
TRANSFERS - IN		145,051	144,810	196,250	232,960	196,250	232,960
- OUT		-2,547					
TOTAL AVAILABLE		958,899	1,007,671	1,081,551	1,157,821	1,080,405	1,156,260
EXPENDITURES							
	** PERSONAL SERVICE	675,928	774,875	896,592	954,598	896,592	954,598
	** ALL OTHER	136,538	145,276	111,306	117,314	109,883	115,061
	** CAPITAL		3,093				
	TOTAL EXPENDITURES	812,466	923,244	1,007,898	1,071,912	1,006,475	1,069,659
BALANCES:							
	- LAPSED TO FUNDS	11,875					
	- CARRIED FORWARD	134,558	84,427	73,653	85,909	73,930	86,601
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	5.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	23.0	23.0	23.0	23.0	23.0	23.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION / ENFORCEMENT	000	350,577		434,310		539,361		556,026	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		350,577		434,310		539,361		556,026	

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 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. Since the start of FY '91, the Bureau supplies limited watchperson coverage at the Stevens School 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 Director, one Supervisor (Sergeant), nine security officers, one Clerk Typist and four watchpersons.

During fiscal year 1990, the Bureau processed over 3,000 complaints, dealt with 27 demonstrations, 36 automobile accidents and issued over 6,500 parking tickets, which generated over \$15,000 to the State's General Fund. The major objective of the Bureau for fiscal year 1991 is to continue meeting the security needs for the State House Complex and the Augusta Mental Health Institute on a 24 hour basis and to continue the limited watchpersons coverage at the Stevens School Complex.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF CAPITOL SECURITY
CAPITOL SECURITY - BUREAU OF

APPROPS : 01016A010101

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		318,833	404,703	480,517	517,034	477,238	513,754
** ALL OTHER		26,306	29,156	34,425	35,992	31,127	32,210
** CAPITAL		1,200		24,419	3,000	17,269	3,000
** UNALLOCATED							
TOTAL		346,339	433,859	539,361	556,026	525,634	548,964
ALL FUNDS							
** PERSONAL SERVICE		318,833	404,703	480,517	517,034	477,238	513,754
** ALL OTHER		26,306	29,156	34,425	35,992	31,127	32,210
** CAPITAL		1,200		24,419	3,000	17,269	3,000
** UNALLOCATED							
TOTAL APPROP-ALLOC		346,339	433,859	539,361	556,026	525,634	548,964
SOURCE: GENERAL FUND		346,339	433,859	539,361	556,026	525,634	548,964
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		346,339	433,859	539,361	556,026	525,634	548,964
AVAILABLE: UNDEDICATED ALLOC.		346,339	433,859	539,361	556,026	525,634	548,964
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			451				
TRANSFERS	IN	4,388					
	OUT						
TOTAL AVAILABLE		350,727	434,310	539,361	556,026	525,634	548,964
EXPENDITURES							
** PERSONAL SERVICE		323,221	404,703	480,517	517,034	477,238	513,754
** ALL OTHER		26,266	29,607	34,425	35,992	31,127	32,210
** CAPITAL		1,090		24,419	3,000	17,269	3,000
TOTAL EXPENDITURES		350,577	434,310	539,361	556,026	525,634	548,964
BALANCES:							
- LAPSED TO FUNDS		- 301					
- CARRIED FORWARD		451					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		12.0	16.0	16.0	16.0	16.0	16.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		12.0	16.0	16.0	16.0	16.0	16.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		12.0	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: 16 Department of Public Safety
 UNIT : 228 Maine Criminal Justice Academy

PROGRAM : 0290 Criminal Justice Academy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION/TRAINING	000	656,720		653,184		750,786		794,676	
REVOLVING ACCT/TRAINING	100		251,072		349,249		311,465		326,151
CRIMINAL JUSTICE GRANT	200		146,647		295,686		211,664		215,282
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,054,439		1,298,119		1,273,915		1,336,109	

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.

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 : 01016AO29001 01316AO29001 01416AO29001 01516AO29001

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	424,976	442,592	505,228	538,803	505,228	538,803
** ALL OTHER	214,051	210,592	242,193	252,873	221,303	224,770
** CAPITAL	17,693		3,365	3,000	3,365	3,000
** UNALLOCATED						
TOTAL	656,720	653,184	750,786	794,676	729,896	766,573
ALL FUNDS						
** PERSONAL SERVICE	621,986	505,638	580,809	618,444	580,809	618,444
** ALL OTHER	391,408	334,246	689,741	714,665	634,547	653,540
** CAPITAL	17,693		3,365	3,000	3,365	3,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,031,087	839,884	1,273,915	1,336,109	1,218,721	1,274,984
SOURCE: GENERAL FUND						
HIGHWAY FUND	656,720	653,184	750,786	794,676	729,896	766,573
FEDERAL EXPEND. FUND	121,153		211,664	215,282	209,025	214,716
OTHER SPECIAL REV.	186,700	186,700	311,465	326,151	279,800	293,695
FEDERAL BLOCK GRANT FUN	66,514					
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,031,087	839,884	1,273,915	1,336,109	1,218,721	1,274,984
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	146,647	456,627	211,664	215,282	211,664	215,282
-NON-FED	212,010	326,719	333,100	333,100	333,100	333,100
BAL FWD -UNENCUMBERED	138,987	144,212	319,817	338,122	319,817	372,426
- ENCUMBERED	9,324	204				
TRANSFERS - IN	40,350	40,000				
- OUT	-2,979	-3,010	-3,330	-3,960	-3,330	-3,960
TOTAL AVAILABLE	1,201,059	1,617,936	1,612,037	1,677,220	1,591,147	1,683,421
EXPENDITURES						
** PERSONAL SERVICE	563,305	620,205	580,809	618,444	580,809	618,444
** ALL OTHER	470,168	661,024	689,741	714,665	634,547	653,540
** CAPITAL	20,966	16,890	3,365	3,000	3,365	3,000
TOTAL EXPENDITURES	1,054,439	1,298,119	1,273,915	1,336,109	1,218,721	1,274,984
BALANCES:						
- LAPSED TO FUNDS	2,204					
- CARRIED FORWARD	144,416	319,817	338,122	341,111	372,426	408,437
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	15.0	14.0	14.0	14.0	14.0	14.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	15.0	14.0	14.0	14.0	14.0	14.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	17.0	16.0	16.0	16.0	16.0	16.0

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

UMBRELLA: 16 Department of Public Safety
 UNIT : 230 Bureau of Intergovernmental Drug Enforcement

PROGRAM : 0388 Intergovernmental Drug Enforcement

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION ENFORCEMENT	000	351,246		661,234		720,292		767,212	
	100	1,013,446	909,852	1,042,464	1,468,755	1,053,902	1,623,000	1,076,128	1,113,990
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,274,544		3,172,453		3,397,194		2,957,330	

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 : 01016AO38801 01316AO38801 01416AO38801 01516AO38801

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	381,722	495,234	490,160	526,724	490,160	526,724
	** ALL OTHER	1,246,102	1,208,464	1,284,034	1,316,616	1,073,595	1,088,903
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,627,824	1,703,698	1,774,194	1,843,340	1,563,755	1,615,627
ALL FUNDS	** PERSONAL SERVICE	658,149	786,749	490,160	526,724	490,160	526,724
	** ALL OTHER	2,646,675	2,480,449	2,534,034	2,295,606	2,323,595	2,067,893
	** CAPITAL	273,000	215,000	373,000	135,000	200,500	192,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,577,824	3,482,198	3,397,194	2,957,330	3,014,255	2,787,117
SOURCE: GENERAL FUND		1,627,824	1,703,698	1,774,194	1,843,340	1,563,755	1,615,627
HIGHWAY FUND							
FEDERAL EXPEND. FUND		850,000	250,000	1,250,000	750,000	1,250,000	750,000
OTHER SPECIAL REV.			28,500	373,000	363,990	200,500	421,490
FEDERAL BLOCK GRANT FUN		1,100,000	1,500,000				
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,577,824	3,482,198	3,397,194	2,957,330	3,014,255	2,787,117
AVAILABLE: UNDEDICATED ALLOC.		1,627,824	1,703,698	1,774,194	1,843,340	1,563,755	1,615,627
DEDICATED REVENUE-FED		796,926	1,400,000	1,250,000	750,000	1,250,000	750,000
-NON-FED			28,500	373,000	363,990	373,000	363,990
BAL FWD -UNENCUMBERED		23,841	22,153	1,202	1,202	1,202	173,702
- ENCUMBERED		13,667	19,304				
TRANSFERS - IN		832					
- OUT							
TOTAL AVAILABLE		2,463,090	3,173,655	3,398,396	2,958,532	3,187,957	2,903,319
EXPENDITURES	** PERSONAL SERVICE	238,874	533,734	490,160	526,724	490,160	526,724
	** ALL OTHER	2,024,384	2,618,719	2,534,034	2,295,606	2,323,595	2,067,893
	** CAPITAL	11,286	20,000	373,000	135,000	200,500	192,500
	TOTAL EXPENDITURES	2,274,544	3,172,453	3,397,194	2,957,330	3,014,255	2,787,117
BALANCES:	- LAPSED TO FUNDS	147,089					
	- CARRIED FORWARD	41,457	1,202	1,202	1,202	173,702	116,202
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		11.0	11.0	11.0	11.0	11.0	11.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		11.0	11.0	11.0	11.0	11.0	11.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT		8.0	8.0				
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		19.0	19.0	11.0	11.0	11.0	11.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 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 - 90 GENERAL FUND OTHER FUNDS	ESTIMATED - 91 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND OTHER FUNDS
ADMINISTRATION	000				
FIRE SERVICES TRNG.	100	51,543		319,320	317,355
FIRE SPRINKLER REG.	200			159,440	159,446
INVESTIGATION/INSP.	300			39,750	43,239
	400	1,147,641	1,332,976	1,277,282	1,269,420
	500				
	600				
	700				
	800				
MISCELLANEOUS	900				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,767,299	1,974,810	1,795,792	1,789,460

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

PURPOSE: 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 and the investigation of explosions, suspicious and fatal fires.

The Office of State Fire Marshal was established to enforce all laws, ordinances, rules and regulations promulgated by the Commissioner of Public Safety directed toward and concerned with the protection of the public in the following areas:

1. The prevention of fires.
2. The suppression of arson and investigation of cause, origin, and circumstance of fires and explosions.
3. The storage, transportation, sale and use of combustibles, flammable, and explosives.
4. The installation, maintenance or sale of automatic or other fire alarm systems and fire extinguishing equipment.
5. The construction, maintenance, and regulation of fire escapes.
6. The means and adequacy of exits in the case of fire from all buildings.
7. Gathering and evaluating statistics concerning the number, cause, and other related information of fire occurring in the State.

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE STATE FIRE MARSHAL
FIRE MARSHAL - OFFICE OF

APPROPS : 01016A032701 01316A032701 01416A032701 01416A032702 01416A032703

		\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	51,543					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	51,543					

ALL FUNDS	** PERSONAL SERVICE	1,076,221	1,122,688	1,344,707	1,439,593	1,344,707	1,439,593
	** ALL OTHER	685,282	701,362	451,092	349,867	451,092	349,867
	** CAPITAL	113,664	131,028				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,875,167	1,955,078	1,795,799	1,789,460	1,795,799	1,789,460

SOURCE:	GENERAL FUND	51,543					
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	10,000	10,000	10,000		10,000	
	OTHER SPECIAL REV.	1,813,624	1,945,078	1,785,799	1,789,460	1,785,799	1,789,460
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,875,167	1,955,078	1,795,799	1,789,460	1,795,799	1,789,460

AVAILABLE:	UNDEDICATED ALLOC.	51,543					
	DEDICATED REVENUE-FED		10,000	10,000		10,000	
	-NON-FED	1,709,066	1,939,143	1,938,775	2,038,775	1,938,775	2,038,775
	BAL FWD -UNENCUMBERED	737,479	641,050	567,223	980,818	567,223	982,827
	- ENCUMBERED	27,459					
	TRANSFERS - IN						
	- OUT	-47,648	-48,160	-58,100	-68,620	-58,100	-68,620
	TOTAL AVAILABLE	2,477,899	2,542,033	2,457,898	2,950,973	2,457,898	2,952,982

EXPENDITURES	** PERSONAL SERVICE	1,132,576	1,122,688	1,344,880	1,439,593	1,344,880	1,439,593
	** ALL OTHER	512,894	717,308	451,092	349,867	449,083	349,867
	** CAPITAL	121,829	134,814				
	TOTAL EXPENDITURES	1,767,299	1,974,810	1,795,972	1,789,460	1,793,963	1,789,460

BALANCES:	- LAPSED TO FUNDS	69,550					
	- CARRIED FORWARD	641,050	567,223	661,926	1,161,513	663,935	1,163,522

POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	35.0	35.0	35.0	35.0	35.0	35.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNOS						
	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: 16 Department of Public Safety
 UNIT : 219S Bureau of Safety

PROGRAM : 0457 Highway Safety DPS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		418,974		403,686		441,660		464,714
DEFENSIVE DRIVING	100		77,433		102,154		166,725		166,725
IMPLIED CONSENT	200	95,225	129,698		224,923		233,470		233,470
STATEWIDE PROJECTS	300		536,452		535,862		291,075		304,693
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,257,782		1,266,625		1,132,930		1,169,602	

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

The purpose of the Bureau of Highway Safety is to promote activities that reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

PL 1989, C. 648 codified Executive Order 6 FY 80/81 which established that the Department of Public Safety would be responsible for administering the Highway Safety Program in the State of Maine in order to strenthen and support on-going efforts to improve highway safety. The Bureau of Highway Safety has become an organization unit directly accountable to the Commissioner of Public Safety with the Director of the Bureau of Highway Safety, acting as the Governor's Official Highway Safety Representative.

For the 92-93 Biennium, the Bureau 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 92-93 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, as amended.

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, traffic accident reports, alcohol and drug enforcement and related public information efforts. Also, during the 92-93 Biennium, highway safety programs at the local level will be emphasized in order to reduce the incidence and severity of highway crashes.

CITATION:

SECTION:

DATE: 12/22/90

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DEPARTMENT OF PUBLIC SAFETY
BUREAU OF HIGHWAY SAFETY
HIGHWAY SAFETY DPS

APPROPS : 01016A045701 01216A045701 01316A045701 01416A045701

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	46,923					
** CAPITAL						
** UNALLOCATED						
TOTAL	46,923					
ALL FUNDS						
** PERSONAL SERVICE	286,846	308,991	341,667	364,714	341,667	364,714
** ALL OTHER	729,324	749,033	656,763	676,388	629,589	645,841
** CAPITAL	200,000	100,000	134,500	128,500	134,500	108,500
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,216,170	1,158,024	1,132,930	1,169,602	1,105,756	1,119,055
SOURCE: GENERAL FUND						
HIGHWAY FUND	46,923					
FEDERAL EXPEND. FUND	432,027	486,189	495,952	511,272	493,766	507,828
OTHER SPECIAL REV.	659,787	569,681	470,253	485,830	460,511	452,793
FEDERAL BLOCK GRANT FUN	77,433	102,154	166,725	172,500	151,479	158,434
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,216,170	1,158,024	1,132,930	1,169,602	1,105,756	1,119,055
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	478,950	486,189	495,952	511,272	493,766	507,828
-NON-FED	1,043,123	895,000	814,000	814,000	814,000	814,000
BAL FWD -UNENCUMBERED	94,562	111,500	167,890	174,480	167,890	174,480
- ENCUMBERED	165,805	143,540	384,221	727,468	384,221	752,456
TRANSFERS - IN	54,409	66,122				
- OUT	906					
TOTAL AVAILABLE	362,777	-51,505	-1,665	-1,980	-1,665	-1,980
	1,474,978	1,650,846	1,860,398	2,225,240	1,858,212	2,246,784
EXPENDITURES						
** PERSONAL SERVICE	282,512	308,991	341,667	364,714	341,667	364,714
** ALL OTHER	549,524	842,424	656,763	676,388	629,589	645,841
** CAPITAL	425,746	115,210	134,500	128,500	134,500	108,500
TOTAL EXPENDITURES	1,257,782	1,266,625	1,132,930	1,169,602	1,105,756	1,119,055
BALANCES:						
- LAPSED TO FUNDS	7,534					
- CARRIED FORWARD	209,662	384,221	727,468	1,055,638	752,456	1,127,729
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND	7.5	7.5	7.0	7.0	7.0	7.0
FEDERAL EXPEND. FUN	1.0	1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	9.5	9.5	9.0	9.0	9.0	9.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
 UNIT : 226 Bureau of Liquor Enforcement

PROGRAM : 0293 Liquor Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	407,770		382,783		512,166		531,988	
ENFORCEMENT	100	579,895		580,810		768,249		797,982	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		987,665		963,593		1,208,415		1,329,970	

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 70 State Agency Stores which come under the control of the Bureau.

Throughout the year, the Bureau conducted a total of 3,362 licensee premise inspections; and a total of 11,136 licensee premise checks were conducted during both day and night patrols. Furthermore, a total of 1,558 violations as a result of premise checks were corrected in the field by Liquor Enforcement Officers. A total of 344 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 \$77,415 with 119 license suspension days. As a result of criminal citations in Maine Court, \$68,230 was paid in fines for a total of \$145,645 in FY 89. 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 Alcohol Servers Course is now certified and over 500 servers have completed the course.

The 91-92 Biennium request represents the minimum necessary to maintain the current level of liquor enforcement effort which includes the following: One Director; one Assistant Director; one Clerk Steno III; three Clerk Typist II's; one Auto Mechanic; four Liquor Enforcement Officer II's; and fifteen Liquor Enforcement Officer I's.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF LIQUOR ENFORCEMENT
LIQUOR ENFORCEMENT

APPROPS : 01016A029301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		830,211	874,337	1,095,882	1,167,210	1,095,882	1,167,210
** ALL OTHER		111,816	61,065	98,919	102,792	98,218	100,838
** CAPITAL		77,400	21,556	85,614	59,968	42,807	44,976
** UNALLOCATED							
TOTAL		1,019,427	956,958	1,280,415	1,329,970	1,236,907	1,313,024
ALL FUNDS							
** PERSONAL SERVICE		830,211	874,337	1,095,882	1,167,210	1,095,882	1,167,210
** ALL OTHER		111,816	61,065	98,919	102,792	98,218	100,838
** CAPITAL		77,400	21,556	85,614	59,968	42,807	44,976
** UNALLOCATED							
TOTAL APPROP-ALLOC		1,019,427	956,958	1,280,415	1,329,970	1,236,907	1,313,024
SOURCE: GENERAL FUND		1,019,427	956,958	1,280,415	1,329,970	1,236,907	1,313,024
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,019,427	956,958	1,280,415	1,329,970	1,236,907	1,313,024
AVAILABLE: UNDEDICATED ALLOC.		1,019,427	956,958	1,280,415	1,329,970	1,236,907	1,313,024
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		751	6,635				
TRANSFERS - IN		3,019					
- OUT							
TOTAL AVAILABLE		1,023,197	963,593	1,280,415	1,329,970	1,236,907	1,313,024
EXPENDITURES							
** PERSONAL SERVICE		832,354	874,337	1,095,882	1,167,210	1,095,882	1,167,210
** ALL OTHER		91,677	61,838	98,919	102,792	98,218	100,838
** CAPITAL		63,634	27,418	85,614	59,968	42,807	44,976
TOTAL EXPENDITURES		987,665	963,593	1,280,415	1,329,970	1,236,907	1,313,024
BALANCES:							
- LAPSED TO FUNDS		28,897					
- CARRIED FORWARD		6,635					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		24.0	26.0	26.0	26.0	26.0	26.0
POSITIONS - NON LEG							

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 : 0562 Anti-Drug Abuse Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	205,000	43,881	205,000		205,000		205,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		248,881		205,000		205,000		205,000	

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 trafficking, 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.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
ANTI-DRUG ABUSE PROGRAM

APPROPS : 01016A056201 01516A056201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	205,000	205,000	205,000	205,000	205,000	205,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	205,000	205,000	205,000	205,000	205,000	205,000
ALL FUNDS							
	** PERSONAL SERVICE	100,587	85,920				
	** ALL OTHER	262,924	240,246	205,000	205,000	205,000	205,000
	** CAPITAL	599					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	364,110	326,166	205,000	205,000	205,000	205,000
SOURCE: GENERAL FUND		205,000	205,000	205,000	205,000	205,000	205,000
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
	FEDERAL BLOCK GRANT FUN	159,110	121,166				
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	364,110	326,166	205,000	205,000	205,000	205,000
AVAILABLE: UNDEDICATED ALLOC.		205,000	205,000	205,000	205,000	205,000	205,000
DEDICATED REVENUE-FED		10,000					
-NON-FED							
BAL FWD -UNENCUMBERED		34,031					
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	249,031	205,000	205,000	205,000	205,000	205,000
EXPENDITURES							
	** PERSONAL SERVICE	41,222					
	** ALL OTHER	207,659	205,000	205,000	205,000	205,000	205,000
	** CAPITAL						
	TOTAL EXPENDITURES	248,881	205,000	205,000	205,000	205,000	205,000
BALANCES:							
	- LAPSED TO FUNDS	150					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
	FEDERAL BLOCK GRANT	3.0	3.0				
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	3.0	3.0				

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		885,745		923,832		958,938		1,000,172
COMMUNICATIONS	100		2,702,765		2,824,389		2,931,176		3,057,780
AUTOMOTIVE MAINTENANCE	200		3,134,703		2,882,570		4,383,719		4,897,517
RURAL PATROL	300		9,158,370		9,569,760		10,298,935		10,771,586
CRIMINAL INVESTIGATION	400		6,199,595		6,478,576		6,724,762		7,013,927
SUPPORT SERVICES	500		533,124		557,115		578,286		603,153
RETIREEES/WORKERS' COMP.	600		1,112,815		1,162,892		1,207,082		1,258,987
EXPENSE RECONCILIATION	700	12,197,725	(12,197,725)	11,062,514	(11,062,514)	13,840,387	(13,840,387)	14,608,557	(14,608,557)
	800								
MISCELLANEOUS	900		1,020,002*		1,025,759*		1,112,589*		1,193,442*
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,747,119		25,424,893		28,195,487		29,796,564	

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 a 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	338,775			
IDENTIFICATION	404,027	425,343	441,506	460,491
DATA	277,200	600,416	671,083	732,951
	1,020,002	1,025,759	1,112,589	1,193,442

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
STATE POLICE

APPROPS : 01016A029101 01216A029101 01316A029101 01316A029102 01416A029101 01416A029102 01416A029103 01416A029104

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE		12,034,937	10,884,317	10,404,155	10,987,785	10,137,233	10,722,375
** ALL OTHER		141,828	178,197	2,378,943	2,486,916	2,313,736	2,383,845
** CAPITAL		20,960		1,057,289	1,133,856	853,937	988,864
** UNALLOCATED							
TOTAL		12,197,725	11,062,514	13,840,387	14,608,557	13,304,906	14,095,084
ALL FUNDS							
** PERSONAL SERVICE		17,964,266	18,727,119	21,181,220	22,373,554	20,647,377	21,842,735
** ALL OTHER		4,979,994	5,245,508	4,931,339	5,155,298	4,814,045	4,938,565
** CAPITAL		2,362,741	1,147,902	2,114,578	2,267,712	1,707,874	1,977,728
** UNALLOCATED							
TOTAL APPROP-ALLOC		25,307,001	25,120,529	28,227,137	29,796,564	27,169,296	28,759,028
SOURCE: GENERAL FUND		12,197,725	11,062,514	13,840,387	14,608,557	13,304,906	14,095,084
HIGHWAY FUND		12,223,995	13,083,322	13,786,475	14,549,602	13,266,358	14,028,043
FEDERAL EXPEND. FUND		69,855	70,367	25,028	27,601	25,028	27,601
OTHER SPECIAL REV.		815,426	904,326	575,247	610,804	573,004	608,300
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		25,307,001	25,120,529	28,227,137	29,796,564	27,169,296	28,759,028
AVAILABLE: UNDEDICATED ALLOC.		24,421,720	24,145,836	27,626,862	29,158,159	26,571,264	28,123,127
DEDICATED REVENUE-FED		5,000	236,030	25,028	27,601	25,028	27,601
-NON-FED		619,252	388,029	542,101	575,986	542,101	575,986
BAL FWD -UNENCUMBERED		781,729	719,564	346,562	335,336	346,562	337,579
- ENCUMBERED		6,370	127,829				
TRANSFERS - IN		138,146	163,117	36,860	46,234	36,860	46,234
- OUT		-24,579	-8,950	-14,940	-17,820	-14,940	-17,820
TOTAL AVAILABLE		25,947,638	25,771,455	28,562,473	30,125,496	27,506,875	29,092,707
EXPENDITURES							
** PERSONAL SERVICE		17,681,943	18,776,082	21,181,220	22,373,554	20,647,377	21,842,735
** ALL OTHER		4,770,245	5,364,952	4,899,689	5,155,298	4,814,045	4,938,565
** CAPITAL		2,294,931	1,283,859	2,114,578	2,267,712	1,707,874	1,977,728
TOTAL EXPENDITURES		24,747,119	25,424,893	28,195,487	29,796,564	27,169,296	28,759,028
BALANCES:							
- LAPSED TO FUNDS		353,126		31,650			
- CARRIED FORWARD		847,393	346,562	335,336	328,932	337,579	333,679
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C		404.0	395.0	393.0	393.0	393.0	393.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND		404.0	395.0	393.0	393.0	393.0	393.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		1.0	1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.		9.0	9.0	10.0	10.0	10.0	10.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		414.0	405.0	404.0	404.0	404.0	404.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: PUU Public Utilities Commission
UNIT : 407 Public Utilities Commission

Kenneth Gordon, Chairperson (207)289-3831

PROGRAM : 0184 Public Utilities - Administrative Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Personal Services	300	921,721	1,812,378	919,763	2,133,911	1,073,530	2,350,317	1,139,518	2,622,428
General Operating Expenses	400	38	598,143	0	1,187,611	0	532,077	0	394,500
Supplies	500		31,050		38,491		42,488		44,464
	600								
Capital	700		273,555		27,097		7,235		21,969
Sta-Cap	800		136,157		186,136		202,883		51,639
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,773,042		4,493,009		4,208,530		4,274,518	

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

The primary function of the Commission is to regulate public utilities to assure adequate and reliable service at reasonable cost.

The Public Utilities Commission is authorized by 35 M.R.S.A. § 17 to collect up to \$2,910,000 per year from assessments made against the revenues of regulated utilities. The utilities recover these assessments from the ratepayers.

The Commission is currently authorized 70 positions. Forty-seven of these positions, with attendant support and professional services, are funded from the Regulatory Fund, which represents approximately 70% of the total Commission Budget.

PUBLIC UTILITIES COMMISSION
PUBLIC UTILITIES COMMISSION
PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

APPROPS : 01065A018401 01465A018401 01465A018402 01465A018403 01465A018404

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	904,509	919,763	1,073,530	1,139,518	1,073,530	1,139,518
	** ALL OTHER	1,276					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	905,785	919,763	1,073,530	1,139,518	1,073,530	1,139,518
ALL FUNDS							
	** PERSONAL SERVICE	2,805,701	3,051,615	3,423,847	3,761,946	3,423,847	3,761,946
	** ALL OTHER	1,128,084	1,090,755	777,448	490,603	777,448	490,603
	** CAPITAL	313,472	11,000	7,235	21,969	5,578	21,969
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,247,257	4,153,370	4,208,530	4,274,518	4,206,873	4,274,518
SOURCE: GENERAL FUND		905,785	919,763	1,073,530	1,139,518	1,073,530	1,139,518
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	3,341,472	3,233,607	3,135,000	3,135,000	3,133,343	3,135,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,247,257	4,153,370	4,208,530	4,274,518	4,206,873	4,274,518
AVAILABLE: UNDEDICATED ALLOC.		905,785	919,763	1,073,530	1,139,518	1,073,530	1,139,518
DEDICATED REVENUE-FED							
	-NON-FED	2,803,439	3,160,000	3,160,000	3,160,000	3,160,000	3,160,000
	BAL FWD -UNENCUMBERED	3,506,893	1,099,764	686,518	711,518	686,518	713,175
	- ENCUMBERED	105,822					
	TRANSFERS - IN	17,214	50,000				
	- OUT		-50,000				
	TOTAL AVAILABLE	7,339,153	5,179,527	4,920,048	5,011,036	4,920,048	5,012,693
EXPENDITURES							
	** PERSONAL SERVICE	2,728,279	3,053,674	3,423,847	3,761,946	3,423,847	3,761,946
	** ALL OTHER	771,208	1,412,238	777,448	490,603	777,448	490,603
	** CAPITAL	273,555	27,097	7,235	21,969	5,578	21,969
	TOTAL EXPENDITURES	3,773,042	4,493,009	4,208,530	4,274,518	4,206,873	4,274,518
BALANCES:							
	- LAPSED TO FUNDS	2,466,347					
	- CARRIED FORWARD	1,099,764	686,518	711,518	736,518	713,175	738,175
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	22.0	21.0	21.0	21.0	21.0	21.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	22.0	21.0	21.0	21.0	21.0	21.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
	OTHER SPECIAL REV.	48.0	49.0	49.0	49.0	48.5	48.5
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	70.0	70.0	70.0	70.0	69.5	69.5

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	134,778	172,431,011	149,951	169,723,000	140,711	188,234,000	152,193	204,238,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		172,565,789		169,872,951		188,374,711		204,390,693	

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 : 01094R008501 08194R008501

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	134,778	149,951	140,711	152,193	140,711	146,339
** CAPITAL						
** UNALLOCATED						
TOTAL	134,778	149,951	140,711	152,193	140,711	146,339
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	154,655,778	169,872,951	188,374,711	204,390,693	188,374,711	204,384,839
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	154,655,778	169,872,951	188,374,711	204,390,693	188,374,711	204,384,839
SOURCE: GENERAL FUND	134,778	149,951	140,711	152,193	140,711	146,339
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS	154,521,000	169,723,000	188,234,000	204,238,500	188,234,000	204,238,500
TOTAL APPROP-ALLOC	154,655,778	169,872,951	188,374,711	204,390,693	188,374,711	204,384,839
AVAILABLE: UNDEDICATED ALLOC.	134,778	149,951	140,711	152,193	140,711	146,339
DEDICATED REVENUE-FED						
-NON-FED	195,056,147	175,604,892	199,267,488	209,807,082	199,267,488	209,807,082
BAL FWD -UNENCUMBERED	830,874,501	762,772,455	831,404,347	908,705,835	831,404,347	908,705,835
- ENCUMBERED						
TRANSFERS - IN	126,109,201	124,250,000	126,268,000	127,134,000	126,268,000	127,134,000
- OUT	-51,152,613	-61,500,000	-60,000,000	-65,500,000	-60,000,000	-65,500,000
TOTAL AVAILABLE	1,101,022,014	1,001,277,298	1,097,080,546	1,180,299,110	1,097,080,546	1,180,293,256
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	172,565,789	169,872,951	188,374,711	204,390,693	188,374,711	204,384,839
** CAPITAL						
TOTAL EXPENDITURES	172,565,789	169,872,951	188,374,711	204,390,693	188,374,711	204,384,839
BALANCES:						
- LAPSED TO FUNDS	165,683,770					
- CARRIED FORWARD	762,772,455	831,404,347	908,705,835	975,908,417	908,705,835	975,908,417
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES OTHER
UNIT 412 SACO RIVER CORRIDOR COMMISSION

PROGRAM : 0322 SACO RIVER CORRIDOR COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$15,000		\$15,000		\$15,300		\$15,300	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,000		15,000		15,300		15,300	

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 is classified as an "outstanding river segment".

The Commission maintains an office in Cornish. It's staff, which currently consists of an Executive Director and a part-time assistant, provides information and assistance to permit applicants and also provides administrative support 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.

The Commission was designated by the Legislature 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. The river corridor provisions contained in Title 30, Section 1961 allow for State funding as a match of funds raised locally by the Commission, with a \$25,000 maximum. The \$15,300 amount requested for each of the two years of the 1992-1993 biennium represents approximately 35% of the Commission's current annual operating budget. The appropriation requested is intended to provide for the continuation of the Commission's program at its current level of service.

SACO RIVER CORRIDOR COMMISSION
 SACO RIVER CORRIDOR COMMISSION
 SACO RIVER CORRIDOR COMMISSION

APPROPS : 01094G032201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	15,000	15,000	15,300	15,300	15,000	15,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	15,000	15,000	15,300	15,300	15,000	15,000
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	15,000	15,000	15,300	15,300	15,000	15,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,000	15,000	15,300	15,300	15,000	15,000
SOURCE:	GENERAL FUND	15,000	15,000	15,300	15,300	15,000	15,000
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	15,000	15,000	15,300	15,300	15,000	15,000
AVAILABLE:	UNDEDICATED ALLOC.	15,000	15,000	15,300	15,300	15,000	15,000
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	15,000	15,000	15,300	15,300	15,000	15,000
EXPENDITURES	** PERSONAL SERVICE						
	** ALL OTHER	15,000	15,000	15,300	15,300	15,000	15,000
	** CAPITAL						
	TOTAL EXPENDITURES	15,000	15,000	15,300	15,300	15,000	15,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT : 255 MAINE STATE ARCHIVES

PROGRAM : 0050 ADMINISTRATION - ARCHIVES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	631,840	3,206	636,676	15,000	718,066	17,043	741,982	12,800
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		635,046		651,676		735,109		754,782	

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, 1993.

DEPARTMENT OF THE SECRETARY OF STATE
MAINE STATE ARCHIVES
ADMINISTRATION - ARCHIVES

APPROPS : 01029C005001 01429C005001

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	555,521	572,448	618,626	659,620	617,250	658,244
** ALL OTHER	51,451	59,467	62,440	65,562	55,896	57,774
** CAPITAL	13,929	-2,000	37,000	16,800	37,000	16,800
** UNALLOCATED						
TOTAL	620,901	629,915	718,066	741,982	710,146	732,818
ALL FUNDS						
** PERSONAL SERVICE	555,521	572,448	618,626	659,620	617,250	658,244
** ALL OTHER	60,451	68,467	69,940	74,562	63,396	66,774
** CAPITAL	19,929	4,000	46,543	20,600	46,543	20,600
** UNALLOCATED						
TOTAL APPROP-ALLOC	635,901	644,915	735,109	754,782	727,189	745,618
SOURCE: GENERAL FUND	620,901	629,915	718,066	741,982	710,146	732,818
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	15,000	15,000	17,043	12,800	17,043	12,800
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	635,901	644,915	735,109	754,782	727,189	745,618
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	620,901	629,915	718,066	741,982	710,146	732,818
-NON-FED	9,125	15,000	18,000	18,000	18,000	18,000
BAL FWD -UNENCUMBERED	26,319	33,532	33,532	34,489	33,532	34,489
- ENCUMBERED	1,493	6,761				
TRANSFERS - IN	17,703					
- OUT						
TOTAL AVAILABLE	675,541	685,208	769,598	794,471	761,678	785,307
EXPENDITURES						
** PERSONAL SERVICE	573,223	572,448	618,626	659,620	617,250	658,244
** ALL OTHER	49,711	66,543	69,940	74,562	63,396	66,774
** CAPITAL	12,112	12,685	46,543	20,600	46,543	20,600
TOTAL EXPENDITURES	635,046	651,676	735,109	754,782	727,189	745,618
BALANCES:						
- LAPSED TO FUNDS	202					
- CARRIED FORWARD	40,293	33,532	34,489	39,689	34,489	39,689
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	18.0	18.0	17.0	17.0	17.0	17.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	18.0	18.0	17.0	17.0	17.0	17.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	18.0	18.0	17.0	17.0	17.0	17.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT : 250P BUREAU OF CORPORATIONS, ELECTIONS, AND COMMISSIONS

PROGRAM : 0044 ADMINISTRATION - SECRETARY OF STATE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,860,937	33,947	2,940,737	36,899	2,129,632	43,647	2,526,790	44,432
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,894,884		2,977,636		2,173,279		2,571,222	

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 Department of the Secretary of State. The Department of the Secretary of State which includes the Bureau of Corporations, Elections, and Commissions is responsible for a variety of central filing activities. The Bureau has significant contact with the public in a variety of areas including the following: conduct of state elections; corporation filings; Uniform Commercial Code filings; oversight of the Administrative Procedures Act (adoption of administrative rules, regulations, guidelines); recording of appointments to state offices, boards, and commissions; secretariat to the Governor's Clemency Board; and disclosure of information by lobbyists.

DEPARTMENT OF THE SECRETARY OF STATE
BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS
ADMINISTRATION - SECRETARY OF STATE

APPROPS : 01029A004401 01429A004440

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	1,253,463	1,437,634	1,520,947	1,642,685	1,517,816	1,639,554
	** ALL OTHER	816,776	785,086	461,985	745,905	442,420	714,374
	** CAPITAL	415,097	106,512	146,700	138,200	126,500	135,000
	** UNALLOCATED						
	TOTAL	2,485,336	2,329,232	2,129,632	2,526,790	2,086,736	2,488,928
ALL FUNDS							
	** PERSONAL SERVICE	1,285,565	1,469,855	1,554,556	1,678,147	1,551,425	1,675,016
	** ALL OTHER	819,679	787,539	472,023	754,875	451,874	722,731
	** CAPITAL	419,016	106,512	146,700	138,200	126,500	135,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,524,260	2,363,906	2,173,279	2,571,222	2,129,799	2,532,747
SOURCE: GENERAL FUND		2,485,336	2,329,232	2,129,632	2,526,790	2,086,736	2,488,928
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	38,924	34,674	43,647	44,432	43,063	43,819
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,524,260	2,363,906	2,173,279	2,571,222	2,129,799	2,532,747
AVAILABLE: UNDEDICATED ALLOC.		2,485,336	2,329,232	2,129,632	2,526,790	2,086,736	2,488,928
DEDICATED REVENUE-FED							
	-NON-FED	31,210	34,674	44,400	46,450	44,400	46,450
BAL FWD -UNENCUMBERED		30,476	19,743	17,518	18,271	17,518	18,855
	- ENCUMBERED	27,227	613,092				
TRANSFERS - IN		2,328					
	- OUT	-2,328					
	TOTAL AVAILABLE	2,574,249	2,996,741	2,191,550	2,591,511	2,148,654	2,554,233
EXPENDITURES							
	** PERSONAL SERVICE	1,244,065	1,469,855	1,554,556	1,678,147	1,551,425	1,675,016
	** ALL OTHER	627,644	992,665	472,023	754,875	451,874	722,731
	** CAPITAL	23,175	515,116	146,700	138,200	126,500	135,000
	TOTAL EXPENDITURES	1,894,884	2,977,636	2,173,279	2,571,222	2,129,799	2,532,747
BALANCES:							
	- LAPSED TO FUNDS	46,530	1,587				
	- CARRIED FORWARD	632,835	17,518	18,271	20,289	18,855	21,486
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	44.5	44.5	43.0	43.0	43.0	43.0
	POSITIONS - NON LEG	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY: GENERAL FUND		46.5	46.5	45.0	45.0	45.0	45.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
	OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	47.5	47.5	46.0	46.0	46.0	46.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: STC St. Croix International Waterway Commission
UNIT : 497 St. Croix International Waterway Commission

PROGRAM : 0576 St. Croix International Waterway Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	52,000		52,000		53,040		53,040	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		52,000		52,000		53,040		53,040	

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

In 1987 the Legislature authorized Maine's participation on the St. Croix International Waterway Commission, in conjunction with the Province of New Brunswick and provided partial funding. The Commission is composed of eight appointed members, four each from the State and Province. The Commission is charged with developing a resource and recreation management plan for the St. Croix Waterway, in consultation with federal and state agencies, local governments, and interested local citizens. In June 1990 the Commission completed a Preliminary Plan that was reviewed by State and Provincial agencies. The Plan went out for public review in the fall. It is expected that final plan development and approval will occur in early 1991, after which it will be implemented through a series of inter-agency agreements between Maine and New Brunswick.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION
 ST. CROIX INTERNATIONAL WATERWAY COMMISSION
 ST. CROIX INTERNATIONAL WATERWAY COMMISSION

APPROPS : 01098C057601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	52,000	52,000	53,040	53,040	52,000	52,000
** CAPITAL						
** UNALLOCATED						
TOTAL	52,000	52,000	53,040	53,040	52,000	52,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	52,000	52,000	53,040	53,040	52,000	52,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	52,000	52,000	53,040	53,040	52,000	52,000
SOURCE: GENERAL FUND	52,000	52,000	53,040	53,040	52,000	52,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	52,000	52,000	53,040	53,040	52,000	52,000
AVAILABLE: UNDEDICATED ALLOC.	52,000	52,000	53,040	53,040	52,000	52,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	52,000	52,000	53,040	53,040	52,000	52,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	52,000	52,000	53,040	53,040	52,000	52,000
** CAPITAL						
TOTAL EXPENDITURES	52,000	52,000	53,040	53,040	52,000	52,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99T Board of Trustees of the Maine Technical College System
 UNIT : 480 Board of Trustees of the Maine Technical College System

PROGRAM : 0556 Maine Technical College System-Board of Trustees

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
EDUCATIONAL AND GENERAL	100	24,061,695		25,269,969		27,961,610		29,796,288	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,061,695		25,269,969		27,961,610		29,796,288	

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

The Part I biennial budget request for the Maine Technical College System projects a total \$57.8 million for ongoing program delivery. Using the FY 1991 budget that is net of \$1.3 million in deappropriated support as a base year, costs for personal services, all other, and capital were projected into FY 1992 and 1993. Reflected in those costs were significant increases for contracted benefits, fuel, and utilities in both years of the biennium. This support will benefit well over 3,000 full-time and 15,000 part-time students and others enrolled in the 36 programs at the six campus Technical College System and will address the needs of Maine's businesses for technically-skilled workers in the 1990's.

BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM
 BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM
 MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES

APPROPS : 01099T055601

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	23,820,362	24,786,130	27,961,610	29,796,288	26,786,167	28,393,337
	** CAPITAL						
	** UNALLOCATED	241,333	483,839				
	TOTAL	24,061,695	25,269,969	27,961,610	29,796,288	26,786,167	28,393,337
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	23,820,362	24,786,130	27,961,610	29,796,288	26,786,167	28,393,337
	** CAPITAL						
	** UNALLOCATED	241,333	483,839				
	TOTAL APPROP-ALLOC	24,061,695	25,269,969	27,961,610	29,796,288	26,786,167	28,393,337
SOURCE:	GENERAL FUND	24,061,695	25,269,969	27,961,610	29,796,288	26,786,167	28,393,337
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	24,061,695	25,269,969	27,961,610	29,796,288	26,786,167	28,393,337
AVAILABLE:	UNDEDICATED ALLOC.	24,061,695	25,269,969	27,961,610	29,796,288	26,786,167	28,393,337
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	24,061,695	25,269,969	27,961,610	29,796,288	26,786,167	28,393,337
EXPENDITURES	** PERSONAL SERVICE						
	** ALL OTHER	24,061,695	25,269,969	27,961,610	29,796,288	26,786,167	28,393,337
	** CAPITAL						
	TOTAL EXPENDITURES	24,061,695	25,269,969	27,961,610	29,796,288	26,786,167	28,393,337
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 0294 Administration - Aeronautics

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	481,402	109,514	480,573	235,640	531,778	152,000	546,037	167,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		590,916		716,213		683,778		713,037	

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 the Legislature for the operation of the Civil Air Patrol, and for the coordination of Statewide air search and rescue efforts. Additional funds received by the Division and deposited directly to the General Fund from the registration of 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 : 01017B029451 01317B029451 01417B029451

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	189,525	191,891	227,606	233,813	223,312	228,213
** ALL OTHER	288,136	288,682	304,172	312,224	287,827	288,060
** CAPITAL						
** UNALLOCATED						
TOTAL	477,661	480,573	531,778	546,037	511,139	516,273
ALL FUNDS						
** PERSONAL SERVICE	189,525	191,891	227,606	233,813	223,312	228,213
** ALL OTHER	591,936	365,572	436,172	459,224	385,702	392,714
** CAPITAL	130,000	130,000	20,000	20,000	20,000	20,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	911,461	687,463	683,778	713,037	629,014	640,927
SOURCE:						
GENERAL FUND	477,661	480,573	531,778	546,037	511,139	516,273
HIGHWAY FUND						
FEDERAL EXPEND. FUND	433,800	206,890	152,000	167,000	117,875	124,654
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	911,461	687,463	683,778	713,037	629,014	640,927
AVAILABLE:						
UNDEDICATED ALLOC.	477,661	480,573	531,778	546,037	511,139	516,273
DEDICATED REVENUE-FED	72,100	206,890	152,000	167,000	152,000	167,000
-NON-FED	12					
BAL FWD -UNENCUMBERED	69,886	32,484	3,734	3,734	3,734	37,859
- ENCUMBERED						
TRANSFERS - IN	4,172					
- OUT						
TOTAL AVAILABLE	623,831	719,947	687,512	716,771	666,873	721,132
EXPENDITURES						
** PERSONAL SERVICE	193,697	191,891	227,606	233,813	223,312	228,213
** ALL OTHER	382,422	394,322	436,172	459,224	385,702	392,714
** CAPITAL	14,796	130,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	590,915	716,213	683,778	713,037	629,014	640,927
BALANCES:						
- LAPSED TO FUNDS	432					
- CARRIED FORWARD	32,484	3,734	3,734	3,734	37,859	80,205
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C	5.0	5.0	5.0	5.0	5.0	5.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 0298 Administration - Ports & Marine Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,644,364		1,663,420		2,394,319		2,491,560	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,644,364		1,663,420		2,394,319		2,491,560	

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

Provides funds to support current services for the Maine State Ferry Service and Ports and Marine Administration and development programs.

CITATION: 23

SECTION: 4206

DATE: 12/26/90

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DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
ADMINISTRATION - PORTS & MARINE TRANSPORTATION

APPROPS : 01017C029803

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
** CAPITAL						
** UNALLOCATED						
TOTAL	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
SOURCE: GENERAL FUND	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
AVAILABLE: UNDEDICATED ALLOC.	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
** CAPITAL						
TOTAL EXPENDITURES	1,644,364	1,663,420	2,394,319	2,491,560	1,871,348	1,871,348
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 0642 Air Search and Rescue

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	442		41,479		30,000		30,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		442		41,479		30,000		30,000	

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

To provide for reimbursement to other State agencies for air search and rescue missions.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
AIR SEARCH AND RESCUE

APPROPS : 01017B064255

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	25,000	30,000	30,000	30,000	30,000	30,000
** CAPITAL						
** UNALLOCATED						
TOTAL	25,000	30,000	30,000	30,000	30,000	30,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	25,000	30,000	30,000	30,000	30,000	30,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	25,000	30,000	30,000	30,000	30,000	30,000
SOURCE: GENERAL FUND	25,000	30,000	30,000	30,000	30,000	30,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	25,000	30,000	30,000	30,000	30,000	30,000
AVAILABLE: UNDEDICATED ALLOC.	25,000	30,000	30,000	30,000	30,000	30,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		11,479				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	25,000	41,479	30,000	30,000	30,000	30,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	442	30,000	30,000	30,000	30,000	30,000
** CAPITAL		11,479				
TOTAL EXPENDITURES	442	41,479	30,000	30,000	30,000	30,000
BALANCES:						
- LAPSED TO FUNDS	13,079					
- CARRIED FORWARD	11,479					
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 017 Department of Transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 643 Advisory Committee to Update the Maine Aviation Systems Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	522		1000		-0-		-0-	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		522		1000		-0-		-0-	

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

The Advisory Committee to update the Maine Aviation Systems Plan was authorized by the 114th Legislature air transportation officials and the aviation community of the future role of aviation in Maine. The update plan is scheduled for completion April 1991.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
ADVISORY COMMITTEE TO UPDATE THE MAINE AVIATION SYSTEMS

APPROPS : 01017B064356

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	1,650					
** ALL OTHER	1,350					
** CAPITAL						
** UNALLOCATED						
TOTAL	3,000					
ALL FUNDS						
** PERSONAL SERVICE	1,650					
** ALL OTHER	1,350					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,000					
SOURCE:						
GENERAL FUND	3,000					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,000					
AVAILABLE:						
UNDEDICATED ALLOC.	3,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		2,478				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,000	2,478				
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	522	1,000				
** CAPITAL						
TOTAL EXPENDITURES	522	1,000				
BALANCES:						
- LAPSED TO FUNDS		1,478				
- CARRIED FORWARD	2,478					
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 0350 Railroad Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	155,339	602,871	384,621	1,200,000	346,248	1,300,000	353,922	1,400,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		758,210		1,584,621		1,646,248		1,753,922	

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 or 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 : 01017E035018 01217E035018 01417E035018

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE	71,311	84,429	105,248	112,422	105,248	112,422
** ALL OTHER	240,377	241,646	241,000	241,500	239,605	239,684
** CAPITAL						
** UNALLOCATED						
TOTAL	311,688	326,075	346,248	353,922	344,853	352,106
ALL FUNDS						
** PERSONAL SERVICE	71,311	84,429	105,248	112,422	105,248	112,422
** ALL OTHER	1,415,377	1,441,646	1,541,000	1,641,500	1,458,083	1,474,826
** CAPITAL	- 288,000					
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,198,688	1,526,075	1,646,248	1,753,922	1,563,331	1,587,248
SOURCE: GENERAL FUND	311,688	326,075	346,248	353,922	344,853	352,106
HIGHWAY FUND	712,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	175,000	200,000	300,000	400,000	218,478	235,142
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,198,688	1,526,075	1,646,248	1,753,922	1,563,331	1,587,248
AVAILABLE: UNDEDICATED ALLOC.	1,023,688	1,326,075	1,346,248	1,353,922	1,344,853	1,352,106
DEDICATED REVENUE-FED						
-NON-FED	2,538		150,000	250,000	150,000	250,000
BAL FWD -UNENCUMBERED	287,062	691,947	691,947	691,947	691,947	773,469
- ENCUMBERED		59,412				
TRANSFERS - IN	300,218	200,000	150,000	150,000	150,000	150,000
- OUT	- 218					
TOTAL AVAILABLE	1,613,288	2,277,434	2,338,195	2,445,869	2,336,800	2,525,575
EXPENDITURES						
** PERSONAL SERVICE	50,001	83,563	105,248	112,422	105,248	112,422
** ALL OTHER	708,209	1,501,058	1,541,000	1,641,500	1,458,083	1,474,826
** CAPITAL						
TOTAL EXPENDITURES	758,210	1,584,621	1,646,248	1,753,922	1,563,331	1,587,248
BALANCES:						
- LAPSED TO FUNDS	103,719	866				
- CARRIED FORWARD	751,359	691,947	691,947	691,947	773,469	938,327
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEG						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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: 17 Department of Transportation
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0324 State Plane

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	272,843		205,990		190,026		197,246	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		272,843		205,990		190,026		197,246	

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 : 01017B032417

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	92,523	95,499	112,554	114,364	112,554	114,364
	** ALL OTHER	162,099	103,071	77,472	82,882	73,467	75,158
	** CAPITAL	45,682					
	** UNALLOCATED						
	TOTAL	300,304	198,570	190,026	197,246	186,021	189,522
ALL FUNDS							
	** PERSONAL SERVICE	92,523	95,499	112,554	114,364	112,554	114,364
	** ALL OTHER	162,099	103,071	77,472	82,882	73,467	75,158
	** CAPITAL	45,682					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	300,304	198,570	190,026	197,246	186,021	189,522
SOURCE:	GENERAL FUND	300,304	198,570	190,026	197,246	186,021	189,522
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	300,304	198,570	190,026	197,246	186,021	189,522
AVAILABLE: UNDEDICATED ALLOC.		300,304	198,570	190,026	197,246	186,021	189,522
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		7,420				
	TRANSFERS - IN	3,174					
	- OUT						
	TOTAL AVAILABLE	303,478	205,990	190,026	197,246	186,021	189,522
EXPENDITURES							
	** PERSONAL SERVICE	95,697	95,499	112,554	114,364	112,554	114,364
	** ALL OTHER	135,029	105,471	77,472	82,882	73,467	75,158
	** CAPITAL	42,116	5,020				
	TOTAL EXPENDITURES	272,842	205,990	190,026	197,246	186,021	189,522
BALANCES:							
	- LAPSED TO FUNDS	23,216					
	- CARRIED FORWARD	7,420					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: 17 Department of Transportation
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0443 Transportation Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	418,507	3,415,482	400,731	6,771,071	400,000	5,599,312	400,000	6,112,034
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,833,989		7,171,802		5,999,312		6,512,034	

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

Highway Mass 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 acquisitions 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 development of 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.

Air Transportation 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.

Rail Transportation To coordinate and manage federally sponsored program involving the securing of Federal funds and other local rail freight service assistance projects and Federal/State rail safety inspection program.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
TRANSPORTATION SERVICES

APPROPS : 01017A044301 01317A044301 01417A044301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	400,000	300,000	400,000	400,000	300,000	300,000
** CAPITAL						
** UNALLOCATED						
TOTAL	400,000	300,000	400,000	400,000	300,000	300,000
ALL FUNDS						
** PERSONAL SERVICE	160,515	160,515	253,400	261,310	253,400	261,310
** ALL OTHER	2,333,322	2,233,322	1,961,031	1,945,724	1,860,762	1,845,639
** CAPITAL	2,902,200	2,902,200	3,785,150	4,305,000	3,785,150	4,305,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,396,037	5,296,037	5,999,581	6,512,034	5,899,312	6,411,949
SOURCE: GENERAL FUND						
HIGHWAY FUND	400,000	300,000	400,000	400,000	300,000	300,000
FEDERAL EXPEND. FUND	4,283,000	4,283,000	4,999,581	5,512,034	4,999,312	5,511,949
OTHER SPECIAL REV.	713,037	713,037	600,000	600,000	600,000	600,000
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,396,037	5,296,037	5,999,581	6,512,034	5,899,312	6,411,949
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	4,560,872	4,848,360	4,999,581	5,512,034	4,999,581	5,512,034
-NON-FED	343,197	800,541	600,000	600,000	600,000	600,000
BAL FWD -UNENCUMBERED	- 253,610	1,262,684	140,514	140,514	140,514	140,783
- ENCUMBERED	725,109	100,731				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,775,568	7,312,316	6,140,095	6,652,548	6,040,095	6,552,817
EXPENDITURES						
** PERSONAL SERVICE	202,342	160,515	253,400	261,310	253,400	261,310
** ALL OTHER	2,292,661	3,492,667	1,961,031	1,945,724	1,860,762	1,845,639
** CAPITAL	1,338,986	3,518,620	3,785,150	4,305,000	3,785,150	4,305,000
TOTAL EXPENDITURES	3,833,989	7,171,802	5,999,581	6,512,034	5,899,312	6,411,949
BALANCES:						
- LAPSED TO FUNDS	578,164					
- CARRIED FORWARD	1,363,415	140,514	140,514	140,514	140,783	140,868
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	872,241		943,692		1,018,873		1,078,922	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		872,241		943,692		1,018,873		1,078,922	

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 cash receipt. State agencies file over 37,000 of these reports each year, together with the funds or deposit tickets from State bank depositories. Approximately forty demand deposit accounts with Maine banks are maintained and administered by this office. Reconciliation of these accounts in a timely manner is vital to the internal control system for cash.

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 Baxter Park Trust, the Lands Reserved Trust and the Common Trust. Contracts for custody and 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 \$40,000,000 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 coordinates agency needs for bond issues, prepares official statements and proposals, initiates printing of bonds and notes, accepts bids, and receives proceeds at closings. Arbitrage earnings on bond issues are tracked and remitted to the federal government in accordance with federal regulations. Records are maintained of maturities and interest payments on the nearly \$306,000,000 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 custodial responsibilities, such as coordinating securities of contractors used as collateral for payment of retainage, and handling guaranty deposits from private businesses required by several state agencies.

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 functions include stop payment orders, provisions of photocopies of cancelled checks, reissuing of lost or damaged checks, and handling 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.

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATE
ADMINISTRATION - TREASURY

APPROPS : 01028A002201 09928A002201

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	574,211	636,909	697,450	741,028	697,450	741,028
	** ALL OTHER	283,910	304,212	319,423	335,394	305,740	313,170
	** CAPITAL	2,000	2,000	2,000	2,500		
	** UNALLOCATED						
	TOTAL	860,121	943,121	1,018,873	1,078,922	1,003,190	1,054,198
ALL FUNDS							
	** PERSONAL SERVICE	574,211	636,909	697,450	741,028	697,450	741,028
	** ALL OTHER	283,910	304,212	319,423	335,394	305,740	313,170
	** CAPITAL	2,000	2,000	2,000	2,500		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	860,121	943,121	1,018,873	1,078,922	1,003,190	1,054,198
SOURCE: GENERAL FUND		860,121	943,121	1,018,873	1,078,922	1,003,190	1,054,198
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	860,121	943,121	1,018,873	1,078,922	1,003,190	1,054,198
AVAILABLE: UNDEDICATED ALLOC.		860,121	943,121	1,018,873	1,078,922	1,003,190	1,054,198
DEDICATED REVENUE-FED							
	-NON-FED	18,156,957					
BAL FWD -UNENCUMBERED							
	- ENCUMBERED	1,875	571				
TRANSFERS - IN		30,043					
	- OUT						
	TOTAL AVAILABLE	19,048,996	943,692	1,018,873	1,078,922	1,003,190	1,054,198
EXPENDITURES							
	** PERSONAL SERVICE	602,870	636,909	697,450	741,028	697,450	741,028
	** ALL OTHER	267,912	304,548	319,423	335,394	305,740	313,170
	** CAPITAL	1,459	2,235	2,000	2,500		
	TOTAL EXPENDITURES	872,241	943,692	1,018,873	1,078,922	1,003,190	1,054,198
BALANCES:							
	- LAPSED TO FUNDS	18,176,184					
	- CARRIED FORWARD	571					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	18.0	18.0	18.0	18.0	18.0	18.0
	POSITIONS - NON LEG						
SUMMARY: GENERAL FUND		18.0	18.0	18.0	18.0	18.0	18.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	18.0	18.0	18.0	18.0	18.0	18.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 28
UNIT : 248Treasury Department
(Office of) Treasurer of State

PROGRAM : 0021 Debt Service - Treasury

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	51,905,798		46,555,900		48,085,364		54,310,078	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		51,905,798		46,555,900		48,085,364		54,310,078	

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 winning bidder's office in New York City. 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 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 : 01028A002101 01728A002101 01828A002101

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	44,655,900	41,005,900	46,585,364	52,810,078	50,671,613	54,621,328
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	44,655,900	41,005,900	46,585,364	52,810,078	50,671,613	54,621,328
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	44,655,900	41,005,900	46,585,364	52,810,078	50,671,613	54,621,328
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	44,655,900	41,005,900	46,585,364	52,810,078	50,671,613	54,621,328
SOURCE:	GENERAL FUND	44,655,900	41,005,900	46,585,364	52,810,078	50,671,613	54,621,328
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	44,655,900	41,005,900	46,585,364	52,810,078	50,671,613	54,621,328
AVAILABLE:	UNDEDICATED ALLOC.	44,655,900	41,005,900	46,585,364	52,810,078	50,671,613	54,621,328
	DEDICATED REVENUE-FED						
	-NON-FED	4,006,300	5,550,000	1,500,000	1,500,000	3,000,000	3,000,000
	BAL FWD -UNENCUMBERED	4,518,266	1,274,667	1,274,667	1,274,667	1,274,667	1,274,667
	- ENCUMBERED						
	TRANSFERS - IN	7,249,897	6,650,000	2,500,000	2,500,000	5,500,000	5,500,000
	- OUT	-7,249,897	-6,650,000	-2,500,000	-2,500,000	-5,500,000	-5,500,000
	TOTAL AVAILABLE	53,180,466	47,830,567	49,360,031	55,584,745	54,946,280	58,895,995
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	51,905,798	46,555,900	48,085,364	54,310,078	53,671,613	57,621,328
	** CAPITAL						
	TOTAL EXPENDITURES	51,905,798	46,555,900	48,085,364	54,310,078	53,671,613	57,621,328
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	1,274,667	1,274,667	1,274,667	1,274,667	1,274,667	1,274,667
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 78A Board of Trustees of the University of Maine System
UNIT : 421 Board of Trustees of the University of Maine System

David T. Flanagan, CHRPRSN (207) 947-0336
David T. Flanagan, CHRPRSN (207) 947-0336
Robert L. Woodbury, Chancellor (207) 947-0336
B. Russell Smith, Controller (207) 947-0336

PROGRAM : 0031 Educational & General Activities - U of M

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Educational & General	400	137,589,401		146,039,800		163,727,000		171,704,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		137,589,401		146,039,800		163,727,000		171,704,000	

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 33,000 students, 89% of whom are Maine residents. The tuition charge for full-time students ranges from \$1,920 to \$2,700 for residents and \$4,650 to \$7,620 for non-residents. The University awarded 3,961 degrees in 1988/89.

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. In 1989 the state of Maine signed a 3-year contract with its employee unions, for the first time extending a collective bargaining agreement beyond the end of the biennium. Following this pattern, the University System made a similar agreement, coincidentally for the same overall percentage increase of 7%. (State employees also receive longevity/merit increases not subject to negotiations). The biennium appropriation request contains funds for fulfilling the third year of the contract, and for funding salary levels yet to be negotiated for the second year of the biennium. The plan includes a reasonable provision to offset the impact of projected inflation on other than personnel costs, i.e., goods, services and energy. The University construction program approved by Maine voters in recent years is beginning to bring important new facilities to the campuses. Despite their efficient design, the new buildings still require operating and maintenance expenditures. Included in the inflation figure are funds which cover the cost of heating, lighting, cleaning and maintaining the additional E&G space added on campuses since the last biennium request. The operation and maintenance for any new buildings funded from other than bond issues will be provided from ongoing budgets.

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 work force 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 : 01078A003101

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	137,589,402	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	137,589,402	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	137,589,402	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	137,589,402	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
SOURCE:	GENERAL FUND	137,589,402	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	137,589,402	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
AVAILABLE: UNDEDICATED ALLOC.		137,589,402	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	137,589,402	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	137,589,401	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
	** CAPITAL						
	TOTAL EXPENDITURES	137,589,401	146,039,800	163,727,000	171,704,000	154,739,800	162,739,800
BALANCES:							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 78A Board of Trustees of the University of Maine System
UNIT : 421 Board of Trustees of the University of Maine System

David T. Flanagan, CHRPRS (207) 947-031
David T. Flanagan, CHRPRS (207) 947-031
Robert L. Woodbury, Chancellor (207) 947-031
B. Russell Smith, Controller (207) 947-031

PROGRAM : 0033 Maine Public Broadcasting Network

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Maine Public Broadcasting Network	400	2,182,484		2,392,531		2,788,476		3,016,517	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,182,484		2,392,531		2,788,476		3,016,517	

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 nine stations are as follows:

TV

WMEB-TV, Ch. 12 - Orono
WMED-TV, Ch. 13 - Calais

WMEM-TV, Ch. 10 - Presque Isle
WMEA-TV, Ch. 26 - Biddeford

RADIO

WMEH(FM) 90.9 - Bangor
WMEM(FM) 106.1 - Presque Isle
WMEW(FM) 91.3 - Waterville

WMEA(FM) 90.1 - Portland
WMED(FM) 89.7 - Calais

As a service of the University of Maine System, MPBN has both the general public and the University community as its constituency.

MPBN's Biennium Plan is based on the same funding factors for compensation, inflation and energy as in the University of Maine System E&G Biennium Plan.

PROGRAMMING

MPBN Television airs programs in the fields of the performing and fine arts, public affairs, science, nature, and how-to/demonstration. Quality programming for children has been and continues to be a hallmark of public broadcasting. Among the outstanding continuing series from PBS offered by MPBN are MASTERPIECE THEATRE, MYSTERY!, NOVA, THE MACNEIL/LEHRER NEWSHOUR, NATURE and, for children, SESAME STREET, MR. ROGERS' NEIGHBORHOOD and SQUARE ONE. MPBN also produces a wide variety of local programming designed to meet the needs and interests of Maine citizens. Current productions include ongoing public affairs programs, among them INSIDE AUGUSTA, MAINE REPORTER'S NOTEBOOK, and coverage of legislative hearings of particular concern to the general public; the LIVE FROM THE MAINE CENTER series, KIOSK, a series devoted to arts events in Maine and the Maritime Provinces of Canada; and WOODS & WATERS, a series featuring the out-doors of Maine. The annual Eastern Maine High School Basketball Tournament continues in the programming schedule.

MPBN Radio, now on the air 24 hours daily, is a fine arts radio network, devoting the greater part of its broadcast day to classical music. Other music genres featured are jazz and folk. The remaining hours of the day are devoted to news, public affairs programming, and reading aloud. MORNING EDITION and ALL THINGS CONSIDERED, NPR's award-winning news programs, MORNING PRO MUSICA, and MPBN's own award-winning MAINE THINGS CONSIDERED are regular features. STUDIO B, THE MAINE READER, MAINE STAGE and READ TO ME (a reading aloud program for children) are other locally produced series.

EDUCATIONAL PROGRAMMING

MPBN Television offers numerous postsecondary instructional series as well as the ongoing GED on TV, a 44-part series that prepares viewers for the National High School Equivalency exam. LEARN TO READ is aired as a reading series to be used as an aid to beginning and low-level readers. Saturday morning programming offers an alternative to commercial children's TV viewing with two hours of informative, interesting programs beginning at 7:45 a.m.

AUDIENCE

MPBN's coverage area includes viewers and listeners throughout the Northeast. TV viewers are located in Maine, southern New Hampshire, Northern Massachusetts, and the Atlantic Provinces of New Brunswick and Nova Scotia. Radio listeners are located in Maine, New Hampshire, Vermont, Northern Massachusetts and New Brunswick, Canada.

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
 MAINE PUBLIC BROADCASTING NETWORK

APPROPS : 01078A003301

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
** CAPITAL						
** UNALLOCATED						
TOTAL	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
SOURCE: GENERAL FUND	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
AVAILABLE: UNDEDICATED ALLOC.	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
** CAPITAL						
TOTAL EXPENDITURES	2,182,484	2,392,531	2,788,476	3,016,517	2,660,845	2,888,886
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: VEU BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES
UNIT : 397 BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES

PROGRAM : 0626 DEMONSTRATION TEACHING NURSING HOME PROJECT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	100,000		100,000		NONE		NONE	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		100,000		100,000					

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 this program is to increase the number of health care providers with improved capabilities to deliver geriatric care. This 3-year demonstration project ends June 30, 1991 with a requirement that a manual on the CLINICAL CARE OF THE GERIATRIC PATIENT be developed, and that permanent sources of funding be obtained for the continuation of this demonstration project on a self-sustaining basis.

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: A Federal Health Care Financing Administration (HCFA) Grant has been applied for and authorized. If the products of this Grant meet with HCFA approval, permanent sources of continued funding will become a reality.

JUSTIFICATION FOR PROJECTED FUNDING: This 3-year demonstration project started its first series of geriatric training programs in October 1988 at Caribou, Bangor, Augusta and Portland. In 1991, programs on Neurological Disease, Communication Skills and Cardio-Vascular Conditions in the Elderly are scheduled, in the same locations for January, April and June. The program in Long Term Care Nursing Management, offered in conjunction with the Maine Health Care Association, continues in FY 1991. 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.

As required by the Legislation, on June 30, 1991, at the end of the 3-year demonstration period, any unused appropriations or any funds generated by the educational programs authorized by this section shall lapse to the General Fund of the State unless the Legislature authorizes otherwise.

CITATION: 37B

SECTION: 603

DATE: 12/26/90

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BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES
 BOARD OF TRUSTEES OF THE MAINE VETERANS' HOMES
 DEMONSTRATION TEACHING NURSING HOME PROJECT

APPROPS : 01099V062601

	\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	100,000	100,000				
** CAPITAL						
** UNALLOCATED						
TOTAL	100,000	100,000				
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	100,000	100,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	100,000	100,000				
SOURCE: GENERAL FUND	100,000	100,000				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	100,000	100,000				
AVAILABLE: UNDEDICATED ALLOC.	100,000	100,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	100,000	100,000				
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	100,000	100,000				
** CAPITAL						
TOTAL EXPENDITURES	100,000	100,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 92B Maine Commission for Women
UNIT : 166 Maine Commission for Women

PROGRAM : 0115 Women - Maine Commission for

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	122,628	3,517	134,795	5,225	147,924	3,000	160,976	3,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		126,145		140,020		150,924		163,976	

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

The Commission for Women acts as advocate for Maine women by making recommendations on proposed budgetary, legislative and policy actions to the Governor, Legislature and to officials of State and Federal Government with respect to State and Federal policies; programs and other activities effecting or relating to the women of Maine; researches and educates the general public and private organizations on these same matters; promotes and coordinates activities and programs designed to meet the needs of Maine women; and encourages the appointment of women to governmental elective and appointive positions.

The MCW's new 3 year plan states four objectives; advocating for affordable, quality childcare; promoting opportunities for self-sufficiency for working women on all economic levels; advocating for equal educational opportunities; and working collaboratively with the private sector to promote equitable workplace policies.

The MCW office receives approximately 50 calls a week from women seeking referrals to other agencies for help; policymakers, both public and private, researching issues of concern to women and their families; and organizations, government agencies, and policymakers, both state and national, seeking advice or information on programs and legislation. Staff time involved in research and referral is immense.

The MCW acts as an advisor on numerous committees, task forces, and commissions. Our role is to advocate for the needs of women, work on subcommittees which pertain to issues of concern to women and their families, act as a catalyst for developing programs and policies, and as a watchdog to oversee implementation of projects and legislative action. The Commission is named in statutes to perform this role as laws are revised and state agencies strive to meet the requirements of these laws.

The MCW distributes informational materials to its constituents in the form of fact sheets. The MCW also circulates materials to schools for the purpose of integrating women's accomplishments into the curriculum, and thus highlighting female role models for girls and boys.

Funds for research and material distribution are sometimes raised from grants and private corporate donations. However, the large amount of staff time involved is part of the daily operating procedures of the office. Part II requests for supplemental contracted staff would help alleviate over-extended staff requirements.

Additional information on projects of the MCW, as well as work conducted throughout the state, is circulated through the MCW publication, Inform. Three issues, down from six, are circulated annually to approximately 4,500 individuals and organizations. Unfortunately, current budget constraints preclude publishing and circulating information on a more timely basis.

The Commission seeks input on issues of concern through statewide forums. Volunteers from three regional Commissions funnel needs of our constituents and requests for help through the Augusta office. In order to effectively carry out our mandate to promote and coordinate programs to meet the needs of our constituents, Part II requests to fund forums is essential. The Commission also provides a vehicle in which women may participate in policymaking by providing a referral service to women seeking appointment to boards and commissions.

MAINE COMMISSION FOR WOMEN
MAINE COMMISSION FOR WOMEN
WOMEN - MAINE COMMISSION FOR

APPROPS : 01092B011501 01392B011501 01492B011501

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	97,465	102,131	111,639	122,601	111,639	122,601
	** ALL OTHER	30,220	30,577	36,285	38,375	30,025	31,170
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	127,685	132,708	147,924	160,976	141,664	153,771
ALL FUNDS							
	** PERSONAL SERVICE	97,465	102,131	111,639	122,601	111,639	122,601
	** ALL OTHER	35,220	35,577	39,285	41,375	33,025	34,170
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	132,685	137,708	150,924	163,976	144,664	156,771
SOURCE: GENERAL FUND		127,685	132,708	147,924	160,976	141,664	153,771
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	2,000	2,000				
	OTHER SPECIAL REV.	3,000	3,000	3,000	3,000	3,000	3,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	132,685	137,708	150,924	163,976	144,664	156,771
AVAILABLE: UNDEDICATED ALLOC.		127,685	132,708	147,924	160,976	141,664	153,771
DEDICATED REVENUE-FED							
	-NON-FED	5,519	3,000	3,000	3,000	3,000	3,000
	BAL FWD -UNENCUMBERED	3,099	5,100	2,875	2,875	2,875	2,875
	- ENCUMBERED	1,803	2,087				
	TRANSFERS - IN	306					
	- OUT						
	TOTAL AVAILABLE	138,412	142,895	153,799	166,851	147,539	159,646
EXPENDITURES							
	** PERSONAL SERVICE	95,219	102,131	111,639	122,601	111,639	122,601
	** ALL OTHER	29,123	37,889	39,285	41,375	33,025	34,170
	** CAPITAL	1,803					
	TOTAL EXPENDITURES	126,145	140,020	150,924	163,976	144,664	156,771
BALANCES:							
	- LAPSED TO FUNDS	5,080					
	- CARRIED FORWARD	7,187	2,875	2,875	2,875	2,875	2,875
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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: WOR Workers' Compensation Commission
UNIT : 491 Office of Employment Rehabilitation

PROGRAM : 0199 Office of Employment Rehabilitation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	716,465		699,645		930,835		990,494	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		716,465		699,645		930,835		990,494	

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.
7. Approving, monitoring and paying for rehabilitation plans from the Employment Rehabilitation Fund. This process involves rehabilitation and accounting professionals.

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	1989
Initial Reports Received	1203	2149	3035	5790
Evaluations Received	407	1168	1509	2373
Rehab Plan Received	303	820	691	1360
Rehab Plan Implemented	61	589	570	1063
Cases Returned to Work	39	311	52.5%	51.5%
Administrative Conferences	31	265	235	512

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.

The Employment Rehabilitation Fund was created in 6/85 in Title 39, Section 57-B, to fulfill the following purposes:

1. To provide an incentive for employers to hire an injured worker who has completed an approved rehabilitation plan. This incentive would be in the form of a wage credit to a new employer of up to 50% of the first six months' wages, not to exceed the amount of weekly benefits the employee would have been entitled to.
2. To reimburse an insurer or employer for the costs of an approved rehabilitation plan which did not succeed in returning the employee to suitable work within six months of plan completion.
3. To reimburse an insurer or employer for an apportioned amount of additional loss of earning capacity as a result of a second injury. Such an apportionment would be made by the Apportionment Review Panel established in section 57-B(1).
4. To pay the costs of rehabilitation plans which the employer has rejected. Payment is made from the Fund directly to the service vendor. If the plan is successful, the Fund assesses the employer/insurer 180% of the costs of the plan.

Entitlement to sections 1 & 2, and the assessment for #3 will be determined by the Administrator of the Office of Employment Rehabilitation.

The following illustrates fund usage during Fiscal Year '90: Wage Credits Paid 52,160 Reimbursement for Unsuccessful Plans 41,410

WORKERS' COMPENSATION COMMISSION
OFFICE OF EMPLOYMENT REHABILITATION
OFFICE OF EMPLOYMENT REHABILITATION

APPROPS : 01090C019901

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICE	584,528	599,590	791,691	847,273	791,691	847,273
	** ALL OTHER	106,145	110,070	132,344	138,121	122,062	127,020
	** CAPITAL	4,429	669	6,800	5,100		
	** UNALLOCATED						
	TOTAL	695,102	710,329	930,835	990,494	913,753	974,293
ALL FUNDS							
	** PERSONAL SERVICE	584,528	599,590	791,691	847,273	791,691	847,273
	** ALL OTHER	106,145	110,070	132,344	138,121	122,062	127,020
	** CAPITAL	4,429	669	6,800	5,100		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	695,102	710,329	930,835	990,494	913,753	974,293
SOURCE: GENERAL FUND		695,102	710,329	930,835	990,494	913,753	974,293
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	695,102	710,329	930,835	990,494	913,753	974,293
AVAILABLE: UNDEDICATED ALLOC.		695,102	710,329	930,835	990,494	913,753	974,293
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		9,886	1,316				
TRANSFERS - IN		14,929					
- OUT			-12,000				
	TOTAL AVAILABLE	719,917	699,645	930,835	990,494	913,753	974,293
EXPENDITURES							
	** PERSONAL SERVICE	597,356	587,590	791,691	847,273	791,691	847,273
	** ALL OTHER	113,664	110,210	132,344	138,121	122,062	127,020
	** CAPITAL	5,445	1,845	6,800	5,100		
	TOTAL EXPENDITURES	716,465	699,645	930,835	990,494	913,753	974,293
BALANCES:							
	- LAPSED TO FUNDS	2,136					
	- CARRIED FORWARD	1,316					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS C	22.0	22.0	22.0	22.0	22.0	22.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	22.0	22.0	22.0	22.0	22.0	22.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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: WOR Workers' Compensation Commission
UNIT : 351 Workers' Compensation Commission

PROGRAM : 0183 Workers' Compensation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,338,814		4,464,339		5,128,399		5,446,095	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,338,814		4,464,339		5,128,399		5,446,095	

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

The Commission's primary objective is speedy resolution of disputed workers' compensation claims. The agency also monitors rehabilitation services provided to seriously injured workers and performs limited investigation of abuse. Rehabilitation objectives and statistics are presented under Program 0199.

Dispute resolution includes an informal process, formal hearings, and an appellate process. The informal stage is advisory and injured workers are assisted by Commission employees known as employee assistants. Formal hearings and appellate panels are quasi-judicial. Except for a half dozen law court cases per year, disputed compensation cases are litigated at the Commission rather than the courts. The agency's 12 Commissioners are similar to judges. They are appointed by the Governor and confirmed by the Joint Standing Committee on Judiciary. Conferences and hearings are held at 5 regional offices and other statewide hearing locations.

Employment levels, injuries, and disputes have grown significantly in the past few years.

Year	Average Employment	All Reported Injuries	Disabling Injuries	Informal Disputes	Formal Petitions	Appellate Cases
1984	445,700	63,838	23,620**	***	5,968	284
1985	459,100	64,003	23,296	***	5,919	399
1986	477,400	67,872	24,336	11,526	7,471	322
1987	502,600	73,253	25,528	14,304	8,140	319
1988	527,500	78,958	26,341	16,734	11,036	367
1989	543,700*	80,973*	Not Available	19,913	12,899	442

* Preliminary ** Estimate

Each injury requires data entry and verification of insurance coverage. Cases where a wage loss payment is made require substantial additional processing. Disputes create geometrically more work for the agency. As the previous table indicates, Commission workload has increased substantially since the middle 1980's. Based on current employment levels, we anticipate workload will continue to increase during the 1990's, but at a slower pace.

WORKERS' COMPENSATION COMMISSION
 WORKERS' COMPENSATION COMMISSION
 WORKERS' COMPENSATION COMMISSION

APPROPS : 01090C018301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICE	3,347,136	3,499,630	4,118,953	4,394,866	4,118,953	4,394,866	
** ALL OTHER	866,447	907,158	971,330	1,012,539	899,892	927,518	
** CAPITAL	31,696	12,740	38,116	38,690			
** UNALLOCATED							
TOTAL	4,245,279	4,419,528	5,128,399	5,446,095	5,018,845	5,322,384	
ALL FUNDS							
** PERSONAL SERVICE	3,347,136	3,499,630	4,118,953	4,394,866	4,118,953	4,394,866	
** ALL OTHER	866,447	907,158	971,330	1,012,539	899,892	927,518	
** CAPITAL	31,696	12,740	38,116	38,690			
** UNALLOCATED							
TOTAL APPROP-ALLOC	4,245,279	4,419,528	5,128,399	5,446,095	5,018,845	5,322,384	
SOURCE: GENERAL FUND	4,245,279	4,419,528	5,128,399	5,446,095	5,018,845	5,322,384	
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC	4,245,279	4,419,528	5,128,399	5,446,095	5,018,845	5,322,384	
AVAILABLE: UNDEDICATED ALLOC.	4,245,279	4,419,528	5,128,399	5,446,095	5,018,845	5,322,384	
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED	- 140						
- ENCUMBERED	29,537	32,787					
TRANSFERS - IN	97,428	12,000					
- OUT							
TOTAL AVAILABLE	4,372,104	4,464,315	5,128,399	5,446,095	5,018,845	5,322,384	
EXPENDITURES							
** PERSONAL SERVICE	3,444,562	3,511,630	4,118,953	4,394,866	4,118,953	4,394,866	
** ALL OTHER	854,062	924,309	971,330	1,012,539	899,892	927,518	
** CAPITAL	39,690	28,400	38,116	38,690			
TOTAL EXPENDITURES	4,338,314	4,464,339	5,128,399	5,446,095	5,018,845	5,322,384	
BALANCES:							
- LAPSED TO FUNDS	1,003	-24					
- CARRIED FORWARD	32,787						
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS C	101.0	101.0	101.0	101.0	99.0	99.0	
POSITIONS - NON LEG	1.0	1.0	1.0	1.0	1.0	1.0	
SUMMARY: GENERAL FUND	102.0	102.0	102.0	102.0	100.0	100.0	
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS	102.0	102.0	102.0	102.0	100.0	100.0	

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

BUREAU OF THE BUDGET FORM

UMBRELLA: MWT Maine World Trade Association
UNIT: 534 maine world Trade Association
PROGRAM: 0672 Maine World Trade Association

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90 GENERAL FUND OTHER FUNDS	ESTIMATED - 91 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900		185,000	196,100	207,860
MISCELLANEOUS					
TOTAL EXPENDITURES -ALL ACTIVITIES \$			185,000	196,100	207,860

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

The Maine World Trade Association (MWT) was established as a non-profit international trade association to encourage and assist in the growth of the State's international commercial activity. The Association carries out its mission in coordination with the economic development activities of the private sector, community and regional agencies and State Government.

The establishment of this organization with its public/private Board of Directors and membership institutionalizes the issues of international commerce to insure long term consistency and continuity.

The services of the MWT include one-on-one technical counseling, international training workshops, the maintenance of an international research library, an international trade show program, and various other support services for Maine organizations competing internationally.

The public/private nature of the organization leverages the complementary resources and expertise of each sector to create an efficient and coordinated trade development mechanism for Maine.

MAINE WORLD TRADE ASSOCIATION
 MAINE WORLD TRADE ASSOCIATION
 MAINE WORLD TRADE ASSOCIATION

APPROPS : 01094T067201

	\ ACTUAL-90	\ ESTIMATED-91	\ DEPT-92	\ DEPT-93	\ BUDGET-92	\ BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICE						
** ALL OTHER	185,000	196,100	207,860	185,000	185,000	
** CAPITAL						
** UNALLOCATED						
TOTAL	185,000	196,100	207,860	185,000	185,000	
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	185,000	196,100	207,860	185,000	185,000	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	185,000	196,100	207,860	185,000	185,000	
SOURCE: GENERAL FUND	185,000	196,100	207,860	185,000	185,000	
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	185,000	196,100	207,860	185,000	185,000	
AVAILABLE: UNDEDICATED ALLOC.	185,000	196,100	207,860	185,000	185,000	
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	185,000	196,100	207,860	185,000	185,000	
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	185,000	196,100	207,860	185,000	185,000	
** CAPITAL						
TOTAL EXPENDITURES	185,000	196,100	207,860	185,000	185,000	
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: ADM Department of Administration
UNIT : 127 Office of Information Services

Nancy Kenniston, Acting Commissioner 289-4505
George Barker, Deputy Commissioner 582-8882
Edward Karass 289-4523

PROGRAM : 0551 Intergovernmental Telecommunications Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		8,247,995		8,353,453		\$12,955,542		\$13,190,115
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			8,247,995		8,353,453		\$12,955,542		\$13,190,115

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 provides the planning, management and operation of statewide telecommunications systems. Telecommunications has been defined as voice, data and video transmissions which include various systems and transmission media such as copper wire, fiber optic cable, microwave, 2-way radio, and various leased and private networking facilities. Planning, management and R&D functions are performed by the Division. Network operations are distributed across the State but are managed and operated centrally by the Division. The exceptions are radio facilities operated directly by the major users, for example, the Maine State Police, the Dept. of Transportation etc.

The Telecommunications Division has published and updated a plan entitled the Strategic Telephone and Telecommunications Update, which addresses the redevelopment of the voice and data systems, and the development of a comprehensive integrated statewide network. The process of developing a strategic plan for the redevelopment of radio systems is currently underway. All plans are developed in concert with major state telecommunications users, the State Planning Office, the Public Utilities Commission, the Public Advocate, and the University of Maine Systems, as there are major economic and policy implications in regards to sharing common facilities. The Division has also issued facilities standards, and various reports on cost savings, and development of its staff. As a result of extensive R&D, networking standards will soon be published (anticipated in September, 1990).

In the first biennial budget the Division concentrated on the deployment of advanced voice systems, staff development, and the R&D necessary for high speed, integrated, wide area data networks. As a result of its efforts, voice systems in approximately 50 locations were greatly improved and unit costs were dramatically reduced. Networking costs, particularly for toll calls were also substantially reduced.

In its second biennial budget, the Division will bring to fruition a number of initiatives started in the 90-91 fiscal period. Centralization and consolidation of all telecommunications expenses should be completed and automation of billing/invoice processing using a new Utility Management System will be accomplished. The deployment of the statewide integrated backbone network will be completed, providing high speed, low cost, voice, data and video transmission. A number of access points for pseudo state network users will be put in place lowering their costs, and simplifying access. Advanced networking features already in pilot will be deployed and the on-going replacement of older voice and data systems will continue. The Division fully expects to implement new voice and data technologies well within the amounts currently spent by the agencies.

In a very short time, the Division has developed a solid reputation for the delivery of advanced and appropriate technology at reduced per unit costs. The objective of the Telecommunications Division continues to be 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 : 03718T055101

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
TELECOMMUNICATION FUND							
	** PERSONAL SERVICE	1,362,296	1,414,982	1,531,681	1,642,415	1,409,498	1,530,755
	** ALL OTHER	7,535,811	6,937,616	11,423,861	11,547,700	7,336,896	7,507,787
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	8,898,107	8,352,598	12,955,542	13,190,115	8,746,394	9,038,542
ALL FUNDS							
	** PERSONAL SERVICE	1,362,296	1,414,982	1,531,681	1,642,415	1,409,498	1,530,755
	** ALL OTHER	7,535,811	6,937,616	11,423,861	11,547,700	7,336,896	7,507,787
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,898,107	8,352,598	12,955,542	13,190,115	8,746,394	9,038,542
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
	MISCELLANEOUS FUNDS	8,898,107	8,352,598	12,955,542	13,190,115	8,746,394	9,038,542
	TOTAL APPROP-ALLOC	8,898,107	8,352,598	12,955,542	13,190,115	8,746,394	9,038,542
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED							
	-NON-FED	3,815,118	16,130,000	15,580,000	15,580,000	15,580,000	15,580,000
	BAL FWD -UNENCUMBERED	18,552		7,777,402	10,401,860	7,777,402	14,611,008
	- ENCUMBERED		855				
	TRANSFERS - IN	4,971,529					
	- OUT						
	TOTAL AVAILABLE	8,805,199	16,130,855	23,357,402	25,981,860	23,357,402	30,191,008
EXPENDITURES							
	** PERSONAL SERVICE	606,464	1,414,982	1,531,681	1,642,415	1,409,498	1,530,755
	** ALL OTHER	7,641,531	6,938,471	11,423,861	11,547,700	7,336,896	7,507,787
	** CAPITAL						
	TOTAL EXPENDITURES	8,247,995	8,353,453	12,955,542	13,190,115	8,746,394	9,038,542
BALANCES:							
	- LAPSED TO FUNDS	556,349					
	- CARRIED FORWARD	855	7,777,402	10,401,860	12,791,745	14,611,008	21,152,466
POSITIONS: TELECOMMUNICATION FUND							
	POSITIONS - LEGIS C	7.0	7.0	40.0	40.0	38.0	38.0
	POSITIONS - NON LEG	33.0	33.0				
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
	MISCELLANEOUS FUNDS	40.0	40.0	40.0	40.0	38.0	38.0
	TOTAL POSITIONS	40.0	40.0	40.0	40.0	38.0	38.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
UNIT : 130 Bureau of Alcoholic Beverages

PROGRAM : 0015 Alcoholic Beverages - General Operation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		642,736		643,950		750,971		800,129
STORE OPERATIONS	100		8,133,710		8,149,047		9,503,396		10,125,478
STORE SUPERVISION	200		461,139		487,044		519,493		554,544
LICENSING	300		217,893		218,307		254,586		271,251
MERCHANDISING	400		200,979		201,359		234,823		250,195
WAREHOUSING	500		41,788		41,863		48,824		52,020
ACCOUNTING	600		351,217		351,879		410,360		437,223
MALT AND WINE	700		81,587		81,740		95,324		101,565
RETURNABLE CONTAINERS	800		212,918		213,320		248,774		265,058
MAINTENANCE	900		66,662		66,788		77,887		82,985
TOTAL EXPENDITURES -ALL ACTIVITIES \$			10,410,629		10,455,297		12,144,438		12,940,448

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.

The Bureau manages a complete distribution system of products, incoming from vendors and to its network of retail operations statewide.

Maintaining profitability within the constraints of the Control State concept is a major objective, of both the Bureau and the Maine State Liquor Commission.

The Maine State Liquor Commission, through its Licensing Director, issues 4,000 retail licenses per year including stores and restaurants. They are also responsible for licensing out-of-state suppliers and in-state wholesalers of beer and wine. They supervise the importation of beer and wine, and collect excise taxes on these shipments.

DEPARTMENT OF FINANCE
BUREAU OF ALCOHOLIC BEVERAGES
ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS : 01008A001506 06008A001501 06008A001510

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
ALCOHOLIC BEVERAGE FUND							
	** PERSONAL SERVICE	6,994,596	6,492,386	7,887,634	8,439,515	7,887,634	8,439,515
	** ALL DTHR	3,407,531	3,959,122	4,256,804	4,500,933	4,256,804	4,500,933
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	10,402,127	10,451,508	12,144,438	12,940,448	12,144,438	12,940,448
ALL FUNDS							
	** PERSONAL SERVICE	6,994,596	6,492,386	7,887,634	8,439,515	7,887,634	8,439,515
	** ALL OTHER	3,407,531	3,959,122	4,256,804	4,500,933	4,256,804	4,500,933
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	10,402,127	10,451,508	12,144,438	12,940,448	12,144,438	12,940,448
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
	MISCELLANEOUS FUNDS	10,402,127	10,451,508	12,144,438	12,940,448	12,144,438	12,940,448
	TOTAL APPROP-ALLOC	10,402,127	10,451,508	12,144,438	12,940,448	12,144,438	12,940,448
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED							
	-NON-FED	88,217,600	10,455,297	12,144,438	12,940,448	12,144,438	12,940,448
	BAL FWD -UNENCUMBERED			414,785	896,035	414,785	896,035
	- ENCUMBERED	238					
	TRANSFERS - IN	141,114					
	- OUT						
	TOTAL AVAILABLE	88,358,952	10,455,297	12,559,223	13,836,483	12,559,223	13,836,483
EXPENDITURES							
	** PERSONAL SERVICE	7,193,390	6,492,386	7,887,634	8,439,515	7,887,634	8,439,515
	** ALL OTHER	3,217,239	3,962,911	4,256,804	4,500,933	4,256,804	4,500,933
	** CAPITAL						
	TOTAL EXPENDITURES	10,410,629	10,455,297	12,144,438	12,940,448	12,144,438	12,940,448
BALANCES:							
	- LAPSED TO FUNDS	77,948,323					
	- CARRIED FORWARD			414,785	896,035	414,785	896,035
POSITIONS: ALCOHOLIC BEVERAGE FUND							
	POSITIONS - LEGIS C	251.0	251.0	236.0	236.0	236.0	236.0
	POSITIONS - NON LEG	9.5	9.5	10.0	10.0	10.0	10.0
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS	260.5	260.5	246.0	246.0	246.0	246.0
	TOTAL POSITIONS	260.5	260.5	246.0	246.0	246.0	246.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE
UNIT : 365 BUREAU OF LOTTERY

PROGRAM : 0023 LOTTERY OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		2,462,162		3,072,865		3,696,623		4,228,361
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,462,162		3,072,865		3,696,623		4,228,361	

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. Therefore we have proposed contracting with Scientific Games, Inc. under their "Shared Risk Program" to privatize to basic sales and distribution functions of the instant game. Under the Shared Risk Program we will gain the benefits of having a professional sales force to assist our agents in merchandising our lottery products. Participating in the "Shared Risk Program" will enable the Bureau of Lottery to reduce their legislative personnel count by 23.5 positions and have a sales force paid on an incentive basis to promote the sale of lottery products. The major part of this budget is used for personnel, postage, 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 : 01008B002307 06708B002301

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
STATE LOTTERY FUND							
	** PERSONAL SERVICE	1,209,205	1,248,639	1,481,673	1,599,861	1,481,673	1,599,861
	** ALL OTHER	1,298,142	1,824,226	2,214,950	2,628,500	1,860,750	1,957,600
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,507,347	3,072,865	3,696,623	4,228,361	3,342,423	3,557,461
ALL FUNDS							
	** PERSONAL SERVICE	1,209,205	1,248,639	1,481,673	1,599,861	1,481,673	1,599,861
	** ALL OTHER	1,298,142	1,824,226	2,214,950	2,628,500	1,860,750	1,957,600
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,507,347	3,072,865	3,696,623	4,228,361	3,342,423	3,557,461
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
	MISCELLANEOUS FUNDS	2,507,347	3,072,865	3,696,623	4,228,361	3,342,423	3,557,461
	TOTAL APPROP-ALLOC	2,507,347	3,072,865	3,696,623	4,228,361	3,342,423	3,557,461
AVAILABLE: UNDEDICATED ALLDC.							
DEDICATED REVENUE-FED							
	-NON-FED	98,803,947	3,072,865	3,696,623	4,498,361	3,342,423	3,557,461
	BAL FWD -UNENCUMBERED	-32,698					
	- ENCUMBERED	18,610					
	TRANSFERS - IN	225,632					
	- OUT						
	TOTAL AVAILABLE	99,015,491	3,072,865	3,696,623	4,498,361	3,342,423	3,557,461
EXPENDITURES							
	** PERSONAL SERVICE	1,177,424	1,248,639	1,481,673	1,599,861	1,481,673	1,599,861
	** ALL OTHER	1,284,738	1,824,226	2,214,950	2,628,500	1,860,750	1,957,600
	** CAPITAL						
	TOTAL EXPENDITURES	2,462,162	3,072,865	3,696,623	4,228,361	3,342,423	3,557,461
BALANCES:							
	- LAPSED TO FUNDS	96,553,329					
	- CARRIED FORWARD				270,000		
POSITIONS: STATE LOTTERY FUND							
	POSITIONS - LEGIS C	43.5	43.5	43.5	43.5	43.0	43.0
	POSITIONS - NON LEG						
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
	MISCELLANEOUS FUNDS	43.5	43.5	43.5	43.5	43.0	43.0
	TOTAL POSITIONS	43.5	43.5	43.5	43.5	43.0	43.0

THE FOLLOWING SECTION HIGHLIGHTS
HIGHWAY FUND
IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

HIGHLIGHTS : HIGHWAY FUND

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICE	67,769,099	71,423,602	89,105,799	93,596,729	88,693,928	93,003,454	
** ALL OTHER	102,770,386	106,251,971	104,704,193	107,955,378	102,934,738	104,563,954	
** CAPITAL	42,027,771	33,626,796	14,237,741	13,675,721	13,912,651	13,517,931	
** UNALLOCATED	-1,853,924						
TOTAL	210,713,332	211,302,369	208,047,733	215,227,828	205,541,317	211,085,339	
ALL FUNDS							
** PERSONAL SERVICE	513,049,309	540,739,562	631,889,200	670,003,889	628,978,667	666,837,665	
** ALL OTHER	2,389,861,147	2,526,130,653	2,860,015,572	3,051,831,303	2,764,521,109	2,942,334,152	
** CAPITAL	119,274,631	124,599,779	96,687,369	126,944,863	91,843,970	123,679,730	
** UNALLOCATED	-31,789,516	-10,677,650					
TOTAL APPROP-ALLOC	2,990,395,571	3,180,792,344	3,588,592,141	3,848,780,055	3,485,343,746	3,732,851,547	
SOURCE: GENERAL FUND		1,507,740,810	1,624,786,030	1,932,081,216	2,076,227,063	1,847,324,529	1,979,192,974
HIGHWAY FUND		210,713,332	211,302,369	208,047,733	215,227,828	205,541,317	211,085,339
FEDERAL EXPEND. FUND		657,465,474	712,623,721	754,937,662	829,655,254	753,481,016	828,399,513
OTHER SPECIAL REV.		237,605,877	234,732,425	241,490,420	250,092,577	231,848,968	241,949,663
FEDERAL BLOCK GRANT FUN		64,553,960	66,254,646	67,291,718	67,404,989	66,967,872	66,876,580
MISCELLANEOUS FUNDS		312,316,118	331,093,153	384,743,392	410,172,344	380,180,044	405,347,478
TOTAL APPROP-ALLOC		2,990,395,571	3,180,792,344	3,588,592,141	3,848,780,055	3,485,343,746	3,732,851,547
AVAILABLE: UNDEDICATED ALLOC.		1,718,454,142	1,836,088,399	2,140,128,949	2,291,454,891	2,052,865,846	2,190,278,313
DEDICATED REVENUE-FED		650,616,560	791,343,474	825,804,935	901,069,657	827,678,051	903,360,159
- NON-FED		816,281,062	884,185,389	648,662,668	677,593,355	654,798,468	683,142,455
BAL FWD - UNENCUMBERED		1,333,413,877	1,047,991,361	1,425,519,102	1,529,441,578	1,425,519,102	1,547,522,317
- ENCUMBERED		58,876,492	18,944,896				
TRANSFERS - IN		359,521,006	516,354,419	383,755,395	392,468,060	386,731,404	395,442,902
- OUT		- 244,997,839	- 307,740,293	- 317,885,735	- 330,409,569	- 320,861,744	- 333,384,411
TOTAL AVAILABLE		4,692,165,300	4,787,167,645	5,105,985,314	5,461,617,972	5,026,731,127	5,386,361,735
EXPENDITURES							
** PERSONAL SERVICE	492,245,707	552,484,994	631,889,553	669,967,190	629,008,809	666,783,403	
** ALL OTHER	2,342,608,157	2,656,652,603	2,860,968,406	3,052,790,889	2,767,049,815	2,944,663,392	
** CAPITAL	114,365,140	161,268,128	96,582,345	126,957,568	91,812,970	123,648,370	
TOTAL EXPENDITURES	2,949,219,004	3,370,405,725	3,589,440,304	3,849,715,647	3,487,871,594	3,735,095,165	
BALANCES:							
- LAPSED TO FUNDS		676,010,039	8,148,438	31,700		334	694
- CARRIED FORWARD		1,066,936,257	1,408,613,482	1,516,513,310	1,611,902,325	1,538,859,199	1,651,265,876
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS C		1,451.0	1,462.0	1,434.0	1,434.0	1,434.0	1,434.0
POSITIONS - NON LEG		1,263.0	1,263.0	1,232.0	1,232.0	1,268.0	1,268.0
SUMMARY: GENERAL FUND		9,042.5	9,393.5	9,322.0	9,321.0	9,297.0	9,296.0
HIGHWAY FUND		2,714.0	2,725.0	2,666.0	2,666.0	2,702.0	2,702.0
FEDERAL EXPEND. FUN		2,431.5	2,438.0	2,380.0	2,380.0	2,351.5	2,351.5
OTHER SPECIAL REV.		1,507.0	1,204.0	1,173.0	1,173.0	1,173.5	1,173.5
FEDERAL BLOCK GRANT		128.5	126.5	109.0	108.0	108.0	107.0
MISCELLANEOUS FUNDS		879.5	868.5	861.0	861.0	1,025.5	1,025.5
TOTAL POSITIONS		16,703.0	16,755.5	16,511.0	16,509.0	16,657.5	16,655.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0135 State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		172,069		171,254		249,955		262,238
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		172,069		171,254		249,955		262,238	

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 : 01018AO13501 01218AO13502

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICE		86,951	98,833	63,387	68,167	60,236	64,998
** ALL OTHER		79,850	72,421	61,590	62,952	40,750	40,964
** CAPITAL							
** UNALLOCATED							
TOTAL		166,801	171,254	124,977	131,119	100,986	105,962
ALL FUNDS							
** PERSONAL SERVICE		121,235	134,009	126,774	136,333	120,472	129,996
** ALL OTHER		87,266	80,059	123,181	125,905	81,500	81,928
** CAPITAL							
** UNALLOCATED							
TOTAL APPROP-ALLOC		208,501	214,068	249,955	262,238	201,972	211,924
SOURCE:							
GENERAL FUND		41,700	42,814	124,978	131,119	100,986	105,962
HIGHWAY FUND		166,801	171,254	124,977	131,119	100,986	105,962
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		208,501	214,068	249,955	262,238	201,972	211,924
AVAILABLE: UNDEDICATED ALLOC.							
		208,501	214,068	249,955	262,238	201,972	211,924
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		41,917	42,814	124,978	131,119	100,986	105,962
- OUT		-41,997	-42,814	- 124,978	- 131,119	- 100,986	- 105,962
TOTAL AVAILABLE		208,421	214,068	249,955	262,238	201,972	211,924
EXPENDITURES							
** PERSONAL SERVICE		91,066	98,833	126,774	136,333	120,472	129,996
** ALL OTHER		81,003	72,421	123,181	125,905	81,500	81,928
** CAPITAL							
TOTAL EXPENDITURES		172,069	171,254	249,955	262,238	201,972	211,924
BALANCES:							
- LAPSED TO FUNDS		36,352	42,814				
- CARRIED FORWARD							
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS C		5.0	5.0	5.0	5.0	5.0	5.0
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND		5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
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 Adminsitration
 UNIT : 121 Bureau of Public Improvements

PROGRAM : 0078 Transportation Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		534,778		536,254		761,610		799,740
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		534,778		536,254		761,610		799,740	

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.

CITATION: 5

SECTION: 1876

DATE: 12/26/90

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DEPARTMENT OF ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS
TRANSPORTATION BUILDING MAINTENANCE

APPROPS : 01218A007801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE	320,753	324,994	386,376	411,437	372,038	397,013
	** ALL OTHER	203,830	210,470	375,234	388,303	203,920	208,244
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	524,583	535,464	761,610	799,740	575,958	605,257
ALL FUNDS							
	** PERSONAL SERVICE	320,753	324,994	386,376	411,437	372,038	397,013
	** ALL OTHER	203,830	210,470	375,234	388,303	203,920	208,244
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	524,583	535,464	761,610	799,740	575,958	605,257
SOURCE: GENERAL FUND							
	HIGHWAY FUND	524,583	535,464	761,610	799,740	575,958	605,257
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	524,583	535,464	761,610	799,740	575,958	605,257
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	524,583	535,464	761,610	799,740	575,958	605,257
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	697	790				
	TRANSFERS - IN	10,574					
	- OUT						
	TOTAL AVAILABLE	535,854	536,254	761,610	799,740	575,958	605,257
EXPENDITURES							
	** PERSONAL SERVICE	331,327	324,994	386,376	411,437	372,038	397,013
	** ALL OTHER	203,451	211,260	375,234	388,303	203,920	208,244
	** CAPITAL						
	TOTAL EXPENDITURES	534,778	536,254	761,610	799,740	575,958	605,257
BALANCES:							
	- LAPSED TO FUNDS	286					
	- CARRIED FORWARD	790					
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS C	15.0	15.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	15.0	15.0	14.0	14.0	14.0	14.0
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	15.0	15.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 114 Department of Finance

PROGRAM : 0305 Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-90 OTHER FUNDS	GENERAL FUND	-91 OTHER FUNDS	GENERAL FUND	-92 OTHER FUNDS	GENERAL FUND	-93 OTHER FUNDS
ADMINISTRATION	000			8,498,791	7,003,547				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				15,502,338					
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 : 01008A030502 01208A030501

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICE	496,284	180,282				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	496,284	180,282				
ALL FUNDS						
** PERSONAL SERVICE	1,663,407	3,182,792				
** ALL OTHER	47,000	51,500				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,710,407	3,234,292				
SOURCE:						
GENERAL FUND	1,214,123	3,054,010				
HIGHWAY FUND	496,284	180,282				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,710,407	3,234,292				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,710,407	3,234,292				
-NON-FED						
BAL FWD -UNENCUMBERED	19,398,389	12,339,628				
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-8,769,168	-71,582				
TOTAL AVAILABLE	12,339,628	15,502,338				
EXPENDITURES						
** PERSONAL SERVICE		15,502,338				
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES		15,502,338				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	12,339,628					
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 185 State Claims Commission

PROGRAM : 0097 Claims Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		110,285		137,889		154,416		161,386
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			110,285		137,889		154,416		161,386

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.

APPROPS : 01208A009701

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE	88,141	91,374	99,929	106,424	99,929	106,424
	** ALL OTHER	43,729	46,515	52,512	54,962	48,749	50,254
	** CAPITAL			1,975		1,975	
	** UNALLOCATED						
	TOTAL	131,870	137,889	154,416	161,386	150,653	156,678
ALL FUNDS							
	** PERSONAL SERVICE	88,141	91,374	99,929	106,424	99,929	106,424
	** ALL OTHER	43,729	46,515	52,512	54,962	48,749	50,254
	** CAPITAL			1,975		1,975	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	131,870	137,889	154,416	161,386	150,653	156,678
SOURCE: GENERAL FUND							
	HIGHWAY FUND	131,870	137,889	154,416	161,386	150,653	156,678
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	131,870	137,889	154,416	161,386	150,653	156,678
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	131,870	137,889	154,416	161,386	150,653	156,678
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	952					
	- OUT	- 952					
	TOTAL AVAILABLE	131,870	137,889	154,416	161,386	150,653	156,678
EXPENDITURES							
	** PERSONAL SERVICE	66,645	91,374	99,929	106,424	99,929	106,424
	** ALL OTHER	42,887	46,515	52,512	54,962	48,749	50,254
	** CAPITAL	753		1,975		1,975	
	TOTAL EXPENDITURES	110,285	137,889	154,416	161,386	150,653	156,678
BALANCES:							
	- LAPSED TO FUNDS	21,585					
	- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS C	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219 Department of Public Safety

PROGRAM : 0088 Administration -- Public Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	253,683	42,506	262,653	115,192	292,184	121,146	309,223	126,081
HUMAN RESOURCES/ACCOUNTING	100		516,277		545,399		594,568		636,608
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		812,466		923,244		1,007,898		1,071,912	

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 Department of Public Safety, which is comprised of the Bureau of Intergovernmental Drug Enforcement (BIDE), the Bureau of State Police, the Maine Criminal Justice Academy (MCJA) the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, and the Bureau of Highway Safety. The activities of the Commissioner's Office are accomplished by the Commissioner of Public Safety, an Assistant to the Commissioner, an Assistant to the Commissioner for Public Information, and the Director of 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 MRSA, 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 Administrative Services Division of the Department of Public Safety provides all administrative support services to the Bureaus of the Department in the area of finance, personnel, and audit. The audit effort is directed toward the examination and verification of expenses and commodity procurements for statewide Federal projects. Such audits are accomplished in accordance with Federal Office and Budget Circulars A-102 and A-87.

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; and, better operational and budget feedback from managers.

The 1992-93 Biennium request will continue this program at its current level of effort consistent with the goals, objectives and policy initiatives described above.

APPROPS : 01016A008801 01216A008801 01416A008801

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE	352,486	357,728	434,306	463,539	434,306	463,539
	** ALL OTHER	104,520	107,922	74,384	78,446	73,496	76,955
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	457,006	465,650	508,690	541,985	507,802	540,494
ALL FUNDS							
	** PERSONAL SERVICE	725,996	774,875	896,592	954,598	896,592	954,598
	** ALL OTHER	139,139	145,276	111,306	117,314	109,883	115,061
	** CAPITAL	847	3,093				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	865,982	923,244	1,007,898	1,071,912	1,006,475	1,069,659
SOURCE:							
	GENERAL FUND	253,683	262,653	292,184	309,223	291,926	308,876
	HIGHWAY FUND	457,006	465,650	508,690	541,985	507,802	540,494
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	155,293	194,941	207,024	220,704	206,747	220,289
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	865,982	923,244	1,007,898	1,071,912	1,006,475	1,069,659
AVAILABLE:UNDEDICATED ALLOC.							
		710,689	728,303	800,874	851,208	799,728	849,370
DEDICATED REVENUE-FED							
	-NON-FED						
	BAL FWD -UNENCUMBERED	105,706	134,558	84,427	73,653	84,427	73,930
	- ENCUMBERED						
	TRANSFERS - IN	145,051	144,810	196,250	232,960	196,250	232,960
	- OUT	-2,547					
	TOTAL AVAILABLE	958,899	1,007,671	1,081,551	1,157,821	1,080,405	1,156,260
EXPENDITURES							
	** PERSONAL SERVICE	675,928	774,875	896,592	954,598	896,592	954,598
	** ALL OTHER	136,538	145,276	111,306	117,314	109,883	115,061
	** CAPITAL		3,093				
	TOTAL EXPENDITURES	812,466	923,244	1,007,898	1,071,912	1,006,475	1,069,659
BALANCES:							
	- LAPSED TO FUNDS	11,875					
	- CARRIED FORWARD	134,558	84,427	73,653	85,909	73,930	86,601
POSITIONS:HIGHWAY FUND							
	POSITIONS - LEGIS C	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	23.0	23.0	23.0	23.0	23.0	23.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
INSPECTIONAL SERVICES	100		770,004		707,064		886,425		793,433
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			770,004		707,064		886,425		793,433

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 92-93 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 : 01216AO32901

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICE		516,673	531,310	612,980	645,406	612,980	645,406
** ALL OTHER		239,477	144,075	198,755	116,657	184,816	112,420
** CAPITAL		26,842	28,454	74,690	31,370	44,814	78,425
** UNALLOCATED							
TOTAL		782,992	703,839	886,425	793,433	842,610	836,251
ALL FUNDS							
** PERSONAL SERVICE		516,673	531,310	612,980	645,406	612,980	645,406
** ALL OTHER		239,477	144,075	198,755	116,657	184,816	112,420
** CAPITAL		26,842	28,454	74,690	31,370	44,814	78,425
** UNALLOCATED							
TOTAL APPROP-ALLOC		782,992	703,839	886,425	793,433	842,610	836,251
SOURCE: GENERAL FUND							
HIGHWAY FUND		782,992	703,839	886,425	793,433	842,610	836,251
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		782,992	703,839	886,425	793,433	842,610	836,251
AVAILABLE: UNDEDICATED ALLOC.		782,992	703,839	886,425	793,433	842,610	836,251
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		692	3,225				
TRANSFERS - IN		152					
- OUT		- 152					
TOTAL AVAILABLE		783,684	707,064	886,425	793,433	842,610	836,251
EXPENDITURES							
** PERSONAL SERVICE		510,984	531,310	612,980	645,406	612,980	645,406
** ALL OTHER		232,514	147,300	198,755	116,657	184,816	112,420
** CAPITAL		26,506	28,454	74,690	31,370	44,814	78,425
TOTAL EXPENDITURES		770,004	707,064	886,425	793,433	842,610	836,251
BALANCES:							
- LAPSED TO FUNDS		10,455					
- CARRIED FORWARD		3,225					
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS C		12.0	12.0	12.0	12.0	12.0	12.0
POSITIONS - NON LEG							
SUMMARY: GENERAL FUND							
HIGHWAY FUND		12.0	12.0	12.0	12.0	12.0	12.0
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		12.0	12.0	12.0	12.0	12.0	12.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219S Bureau of Safety

PROGRAM : 0457 Highway Safety DPS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		418,974		403,686		441,660		464,714
DEFENSIVE DRIVING	100		77,433		102,154		166,725		166,725
IMPLIED CONSENT	200	95,225	129,698		224,923		233,470		233,470
STATEWIDE PROJECTS	300		536,452		535,862		291,075		304,693
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,257,782		1,266,625		1,132,930		1,169,602	

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

The purpose of the Bureau of Highway Safety is to promote activities that reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

PL 1989, C. 648 codified Executive Order 6 FY 80/81 which established that 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. The Bureau of Highway Safety has become an organization unit directly accountable to the Commissioner of Public Safety with the Director of the Bureau of Highway Safety, acting as the Governor's Official Highway Safety Representative.

For the 92-93 Biennium, the Bureau 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 92-93 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, as amended.

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, traffic accident reports, alcohol and drug enforcement and related public information efforts. Also, during the 92-93 Biennium, highway safety programs at the local level will be emphasized in order to reduce the incidence and severity of highway crashes.

CITATION:

SECTION:

DATE: 12/26/90

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DEPARTMENT OF PUBLIC SAFETY
BUREAU OF HIGHWAY SAFETY
HIGHWAY SAFETY DPS

APPROPS : 01016A045701 01216A045701 01316A045701 01416A045701

	\	ACTUAL-90	\	ESTIMATED-91	\	DEPT-92	\	DEPT-93	\	BUDGET-92	\	BUDGET-93	\
APPROPRIATIONS & ALLOCATIONS													
HIGHWAY FUND													
** PERSONAL SERVICE		180,172		184,931		205,471		218,032		205,471		218,032	
** ALL OTHER		251,855		301,258		290,481		293,240		288,295		289,796	
** CAPITAL													
** UNALLOCATED													
TOTAL		432,027		486,189		495,952		511,272		493,766		507,828	
ALL FUNDS													
** PERSONAL SERVICE		286,846		308,991		341,667		364,714		341,667		364,714	
** ALL OTHER		729,324		749,033		656,763		676,388		629,589		645,841	
** CAPITAL		200,000		100,000		134,500		128,500		134,500		108,500	
** UNALLOCATED													
TOTAL APPROP-ALLOC		1,216,170		1,158,024		1,132,930		1,169,602		1,105,756		1,119,055	
SOURCE: GENERAL FUND													
		46,923											
HIGHWAY FUND		432,027		486,189		495,952		511,272		493,766		507,828	
FEDERAL EXPEND. FUND		659,787		569,681		470,253		485,830		460,511		452,793	
OTHER SPECIAL REV.		77,433		102,154		166,725		172,500		151,479		158,434	
FEDERAL BLOCK GRANT FUN													
MISCELLANEOUS FUNDS													
TOTAL APPROP-ALLOC		1,216,170		1,158,024		1,132,930		1,169,602		1,105,756		1,119,055	
AVAILABLE: UNDEDICATED ALLOC.													
		478,950		486,189		495,952		511,272		493,766		507,828	
DEDICATED REVENUE-FED		1,043,123		895,000		814,000		814,000		814,000		814,000	
-NON-FED		94,562		111,500		167,890		174,480		167,890		174,480	
BAL FWD -UNENCUMBERED		165,805		143,540		384,221		727,468		384,221		752,456	
- ENCUMBERED		54,409		66,122									
TRANSFERS - IN		906											
- OUT		- 362,777		-51,505		-1,665		-1,980		-1,665		-1,980	
TOTAL AVAILABLE		1,474,978		1,650,846		1,860,398		2,225,240		1,858,212		2,246,784	
EXPENDITURES													
** PERSONAL SERVICE		282,512		308,991		341,667		364,714		341,667		364,714	
** ALL OTHER		549,524		842,424		656,763		676,388		629,589		645,841	
** CAPITAL		425,746		115,210		134,500		128,500		134,500		108,500	
TOTAL EXPENDITURES		1,257,782		1,266,625		1,132,930		1,169,602		1,105,756		1,119,055	
BALANCES:													
- LAPSED TO FUNDS		7,534											
- CARRIED FORWARD		209,662		384,221		727,468		1,055,638		752,456		1,127,729	
POSITIONS: HIGHWAY FUND													
POSITIONS - LEGIS C		7.5		7.5		7.0		7.0		7.0		7.0	
POSITIONS - NON LEG													
SUMMARY:													
GENERAL FUND													
HIGHWAY FUND		7.5		7.5		7.0		7.0		7.0		7.0	
FEDERAL EXPEND. FUN		1.0		1.0		1.0		1.0		1.0		1.0	
OTHER SPECIAL REV.		1.0		1.0		1.0		1.0		1.0		1.0	
FEDERAL BLOCK GRANT													
MISCELLANEOUS FUNDS													
TOTAL POSITIONS		9.5		9.5		9.0		9.0		9.0		9.0	

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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		885,745		923,832		958,938		1,000,172
COMMUNICATIONS	100		2,702,765		2,824,389		2,931,176		3,057,780
AUTOMOTIVE MAINTENANCE	200		3,134,703		2,882,570		4,383,719		4,897,517
RURAL PATROL	300		9,158,370		9,569,760		10,298,935		10,771,586
CRIMINAL INVESTIGATION	400		6,199,595		6,478,576		6,724,762		7,013,927
SUPPORT SERVICES	500		533,124		557,115		578,286		603,153
RETIREEES/WORKERS' COMP.	600		1,112,815		1,162,892		1,207,082		1,258,987
EXPENSE RECONCILIATION	700	12,197,725	(12,197,725)	11,062,514	(11,062,514)	13,840,387	(13,840,387)	14,608,557	(14,608,557)
	800								
MISCELLANEOUS	900		1,020,002*		1,025,759*		1,112,589*		1,193,442*
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,747,119		25,424,893		28,195,487		29,796,564	

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 a 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	338,775			
IDENTIFICATION	404,027	425,343	441,506	460,491
DATA	277,200	600,416	671,083	732,951
	1,020,002	1,025,759	1,112,589	1,193,442

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
STATE POLICE

APPROPS : 01016A029101 01216A029101 01316A029101 01316A029102 01416A029101 01416A029102 01416A029103 01416A029104

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICE		5,543,504	7,413,138	10,350,243	10,928,830	10,083,322	10,663,421
** ALL OTHER		4,573,622	4,792,269	2,378,943	2,486,916	2,329,099	2,375,758
** CAPITAL		2,106,869	877,915	1,057,289	1,133,856	853,937	988,864
** UNALLOCATED							
TOTAL		12,223,995	13,083,322	13,786,475	14,549,602	13,266,358	14,028,043
ALL FUNDS							
** PERSONAL SERVICE		17,964,266	18,727,119	21,181,220	22,373,554	20,647,377	21,842,735
** ALL OTHER		4,979,994	5,245,508	4,931,339	5,155,298	4,814,045	4,938,565
** CAPITAL		2,362,741	1,147,902	2,114,578	2,267,712	1,707,874	1,977,728
** UNALLOCATED							
TOTAL APPROP-ALLOC		25,307,001	25,120,529	28,227,137	29,796,564	27,169,296	28,759,028
SOURCE: GENERAL FUND		12,197,725	11,062,514	13,840,387	14,608,557	13,304,906	14,095,084
HIGHWAY FUND		12,223,995	13,083,322	13,786,475	14,549,602	13,266,358	14,028,043
FEDERAL EXPEND. FUND		69,855	70,367	25,028	27,601	25,028	27,601
OTHER SPECIAL REV.		815,426	904,326	575,247	610,804	573,004	608,300
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		25,307,001	25,120,529	28,227,137	29,796,564	27,169,296	28,759,028
AVAILABLE: UNDEDICATED ALLOC.		24,421,720	24,145,836	27,626,862	29,158,159	26,571,264	28,123,127
DEDICATED REVENUE-FED		5,000	236,030	25,028	27,601	25,028	27,601
-NON-FED		619,252	388,029	542,101	575,986	542,101	575,986
BAL FWD -UNENCUMBERED		781,729	719,564	346,562	335,336	346,562	337,579
- ENCUMBERED		6,370	127,829				
TRANSFERS - IN		138,146	163,117	36,860	46,234	36,860	46,234
- OUT		-24,579	-8,950	-14,940	-17,820	-14,940	-17,820
TOTAL AVAILABLE		25,947,638	25,771,455	28,562,473	30,125,496	27,506,875	29,092,707
EXPENDITURES							
** PERSONAL SERVICE		17,681,943	18,776,082	21,181,220	22,373,554	20,647,377	21,842,735
** ALL OTHER		4,770,245	5,364,952	4,899,689	5,155,298	4,814,045	4,938,565
** CAPITAL		2,294,931	1,283,859	2,114,578	2,267,712	1,707,874	1,977,728
TOTAL EXPENDITURES		24,747,119	25,424,893	28,195,487	29,796,564	27,169,296	28,759,028
BALANCES:							
- LAPSED TO FUNDS		353,126		31,650			
- CARRIED FORWARD		847,393	346,562	335,336	328,932	337,579	333,679
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND		404.0	395.0	393.0	393.0	393.0	393.0
HIGHWAY FUND							
FEDERAL EXPEND. FUN		1.0	1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.		9.0	9.0	10.0	10.0	10.0	10.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		414.0	405.0	404.0	404.0	404.0	404.0

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 : 0546 Traffic Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		319,761		781,250		1,038,894		1,049,139
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		319,761		781,250		1,038,894		1,049,139	

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

AIR WING: The Division maintains two Cessna aircraft for speed enforcement and other police duties. During a three month special enforcement program over three thousand vehicles were stopped for speeding, resulting in 2,164 traffic summons, 1,440 warnings and 141 defective equipment warnings. Over \$160,000 in fine money was generated during this period.

ACCIDENT RECORDS: This section receives, reviews, and processes accident reports from all law enforcement agencies in accordance with section 891 of Title 29. During 1989, 43,498 accident reports were handled. Sales of report copies totalled \$38,853 for the year.

FUEL TAX ENFORCEMENT: These two State Police officers are responsible for collecting fuel tax and enforcing tax regulations for the motor carrier industry. In addition, they work with the Bureau of Taxation to enforce Sales Tax regulations within the State.

ACCIDENT RECONSTRUCTION: During 1989, the 40 State Police Accident Reconstructionist Specialists reconstructed 239 accidents, 102 of which were fatalities. Many resulted in criminal prosecutions. Annual in-service training is required for these specialists to keep up to date and to maintain certification.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
TRAFFIC SAFETY

APPROPS : 01216A054601 01416A054601

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICE		416,990	519,717	549,299	519,717	549,299
** ALL OTHER		37,118	89,505	95,163	77,347	81,853
** CAPITAL						
** UNALLOCATED						
TOTAL		454,108	609,222	644,462	597,064	631,152
ALL FUNDS						
** PERSONAL SERVICE	284,952	702,853	860,386	907,725	860,386	907,725
** ALL OTHER	39,562	78,397	143,684	153,294	131,526	139,984
** CAPITAL			44,814		28,748	
** UNALLOCATED						
TOTAL APPROP-ALLOC	324,514	781,250	1,048,884	1,061,019	1,020,660	1,047,709
SOURCE: GENERAL FUND						
HIGHWAY FUND		454,108	609,222	644,462	597,064	631,152
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	324,514	327,142	439,662	416,557	423,596	416,557
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	324,514	781,250	1,048,884	1,061,019	1,020,660	1,047,709
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED		454,108	609,222	644,462	597,064	631,152
-NON-FED						
BAL FWD -UNENCUMBERED	47,154	283				17,271
- ENCUMBERED						
TRANSFERS - IN	320,046	333,172	439,662	404,677	439,662	404,677
- OUT		-9,030	-9,990	-11,880	-9,990	-11,880
TOTAL AVAILABLE	367,200	778,533	1,038,894	1,037,259	1,026,736	1,041,220
EXPENDITURES						
** PERSONAL SERVICE	280,410	702,853	860,386	907,725	860,386	907,725
** ALL OTHER	39,351	78,397	133,694	141,414	120,331	126,712
** CAPITAL			44,814		28,748	
TOTAL EXPENDITURES	319,761	781,250	1,038,894	1,049,139	1,009,465	1,034,437
BALANCES:						
- LAPSED TO FUNDS	47,156					
- CARRIED FORWARD	283	-2,717		-11,880	17,271	6,783
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS C		9.0	9.0	9.0	9.0	9.0
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND		9.0	9.0	9.0	9.0	9.0
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.	6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	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: 29B Department of Secretary of State
UNIT : 250A Division of Motor Vehicles

G. William Diamond, Secretary of State
Janet E. Waldron, Asst. Secretary of State
Gregory C. Hanscom, Deputy Secretary of State

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PROGRAM : 0077 Administration - Motor Vehicles

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		4,624,690		5,974,317		7,195,374		9,159,012
ENFORCEMENT & REGULATION	100		1,887,970		1,963,592		2,499,115		2,557,513
DRIVER LICENSE & CONTROL	200		1,729,798		1,916,210		2,188,383		2,358,581
PUBLIC SERVICES	300		5,134,847		5,790,041		6,795,036		7,320,877
COMMERCIAL VEHICLE	400		718,211		733,068		976,451		1,047,422
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			14,095,516		16,417,227		19,654,359		22,443,405

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 and the Plate Issue. We have broken the Divisions 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 other functions within the Division such as Stores; Central Files and Microfilming and Accounting functions. License plate manufacture is also included in this unit.

ENFORCEMENT & REGULATIONS includes the function of Investigation, Licensing of Dealers, Salvage Yards, Administering and Enforcement of the Title laws. There were 286,090 titles processed last fiscal year and a total of 2,855 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 and the Municipal Registration Program. Examinations conducted 31,330 Road Test Exams ... 7,315 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; Boosters; Duplicates and replacements. Responsible for the Long Term Trailer 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 : 01229B007704 01329B007704 01429B007701 01429B007704

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICE		9,020,717	9,704,586	11,450,237	12,477,730	11,322,776	12,167,457
** ALL OTHER		4,381,486	4,764,892	7,060,771	8,722,115	5,842,649	6,071,020
** CAPITAL		-40,069	214,143	271,951	309,973	180,089	250,120
** UNALLOCATED							
TOTAL		13,362,134	14,683,621	18,782,959	21,509,818	17,345,514	18,488,597
ALL FUNDS							
** PERSONAL SERVICE		9,220,804	9,986,582	12,040,291	13,115,546	11,912,830	12,805,273
** ALL OTHER		4,660,524	4,966,357	7,342,117	9,017,886	6,093,964	6,318,801
** CAPITAL		-40,069	214,143	271,951	309,973	180,089	250,120
** UNALLOCATED							
TOTAL APPROP-ALLOC		13,841,259	15,167,082	19,654,359	22,443,405	18,186,883	19,374,194
SOURCE: GENERAL FUND							
HIGHWAY FUND		13,362,134	14,683,621	18,782,959	21,509,818	17,345,514	18,488,597
FEDERAL EXPEND. FUND		200,000	200,000	186,410	199,610	186,410	199,610
OTHER SPECIAL REV.		279,125	283,461	684,990	733,977	654,959	685,987
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		13,841,259	15,167,082	19,654,359	22,443,405	18,186,883	19,374,194
AVAILABLE: UNDEDICATED ALLOC.		13,362,134	14,683,621	18,782,959	21,509,818	17,345,514	18,488,597
DEDICATED REVENUE-FED		84,016	200,000	200,000	200,000	200,000	200,000
-NON-FED		64,475		352,000	383,000	352,000	383,000
BAL FWD -UNENCUMBERED		890,033	1,119,179	219,377	232,973	219,377	263,004
- ENCUMBERED		225,544	479,289				
TRANSFERS - IN		1,070,254	650,348	632,196	676,637	632,196	676,637
- OUT		- 357,415		- 299,200	- 325,550	- 299,200	- 325,550
TOTAL AVAILABLE		15,339,041	17,132,437	19,887,332	22,676,878	18,449,887	19,685,688
EXPENDITURES							
** PERSONAL SERVICE		9,492,275	10,308,424	12,040,291	13,115,546	11,912,830	12,805,273
** ALL OTHER		4,230,748	5,824,573	7,342,117	9,017,886	6,093,964	6,335,313
** CAPITAL		372,493	284,230	271,951	309,973	180,089	250,120
TOTAL EXPENDITURES		14,095,516	16,417,227	19,654,359	22,443,405	18,186,883	19,390,706
BALANCES:							
- LAPSED TO FUNDS		- 354,943	495,833				
- CARRIED FORWARD		1,598,468	219,377	232,973	233,473	263,004	294,982
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS C		369.0	369.5	364.5	364.5	364.5	364.5
POSITIONS - NON LEG		0.5	0.5	0.5	0.5	0.5	0.5
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND		369.5	370.0	365.0	365.0	365.0	365.0
FEDERAL EXPEND. FUN		3.0	3.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.		9.0	9.0	19.0	19.0	19.0	19.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		381.5	382.0	386.0	386.0	386.0	386.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 029 Department of Secretary of State

UNIT : 250A Division of Motor Vehicles

PROGRAM 0089 Fuel Use Decal Program

G. William Diamond, Secretary of State

Janet E. Waldron, Asst. Secretary of State

Gregory C. Hanscom, Deputy Secretary of State

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EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
FUEL USE DECAL PROGRAM	100		207,710		275,725		254,801		274,078
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			207,710		275,725		254,801		274,078

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

PURPOSE:

To establish and maintain accounts to ensure the proper payment of motor carrier use fuel taxes. To work with the Bureau of Taxation to enforce use fuel tax laws. To administer the Regional Fuel Tax Agreement with the States of New Hampshire and Vermont. To provide accurate information to the public relative to fuel tax licensing and reporting.

OBJECTIVE:

To establish, manage, and maintain a computerized database of fuel tax accounts that documents the issuance of fuel use decals. To provide accurate, timely information on fuel use accounts to the Bureau of taxation and to the State Police. To accurately collect fuel decal indicia fees for the State of Maine, New Hampshire and Vermont, and to transmit those revenues as necessary. To design all account documents and indicia. Annually, to send out and process new and renewal fuel use license applications. Acting from information from the State tax Assessor, to suspend delinquent fuel tax accounts, and to restore cleared accounts. To act cooperatively with the States of New Hampshire and Vermont to efficiently administer the fuel tax laws of each state.

CASE LOAD:

The Maine Division of Motor Vehicles Fuel Use Decal Unit manages approximately 16,000 fuel use accounts, including approximately 1800 Regional Fuel Tax Agreement accounts. These 16,000 accounts represent approximately 276,000 vehicles licensed, including approximately 230,000 regular fuel use decals, and approximately 45,000 RFTA vehicles. In addition, this unit issues over 50,000 indicia annually for New Hampshire and over 40,000 indicia annually for Vermont. The indicia fees generate approximately \$1,500,000 for the State Highway Fund, plus approximately \$250,000 for New Hampshire and \$260,000 for Vermont. More importantly, the program serves as the gateway for the collection of several million dollars in special fuel taxes.

DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF MOTOR VEHICLES
FUEL USE DECAL PROGRAM

APPROPS : 01229B008904

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICE	179,206	183,878	202,533	220,015	202,533	220,015
** ALL OTHER	88,852	91,847	52,268	54,063	52,268	53,934
** CAPITAL						
** UNALLOCATED						
TOTAL	268,058	275,725	254,801	274,078	254,801	273,949
ALL FUNDS						
** PERSONAL SERVICE	179,206	183,878	202,533	220,015	202,533	220,015
** ALL OTHER	88,852	91,847	52,268	54,063	52,268	53,934
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	268,058	275,725	254,801	274,078	254,801	273,949
SOURCE: GENERAL FUND						
HIGHWAY FUND	268,058	275,725	254,801	274,078	254,801	273,949
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	268,058	275,725	254,801	274,078	254,801	273,949
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	268,058	275,725	254,801	274,078	254,801	273,949
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	466					
- OUT	466					
TOTAL AVAILABLE	268,058	275,725	254,801	274,078	254,801	273,949
EXPENDITURES						
** PERSONAL SERVICE	132,881	183,878	202,533	220,015	202,533	220,015
** ALL OTHER	74,829	91,847	52,268	54,063	52,268	53,934
** CAPITAL						
TOTAL EXPENDITURES	207,710	275,725	254,801	274,078	254,801	273,949
BALANCES:						
- LAPSED TO FUNDS	60,348					
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS C	8.0	8.0	8.0	8.0	8.0	8.0
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	8.0	8.0	8.0	8.0	8.0	8.0
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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: 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		10,984,093		11,383,233		12,311,016		12,749,243
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,984,093		11,383,233		12,311,016		12,749,243	

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 : 01217A033905 01317A033905

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE	5,243,252	5,493,750	6,494,175	6,697,863	6,494,175	6,697,863
	** ALL OTHER	3,537,187	3,277,364	3,218,264	3,390,304	3,150,621	3,296,047
	** CAPITAL	522,000	345,500	367,650	332,500	367,650	332,500
	** UNALLOCATED						
	TOTAL	9,302,439	9,116,614	10,080,089	10,420,667	10,012,446	10,326,410
ALL FUNDS							
	** PERSONAL SERVICE	6,422,352	6,707,950	8,083,102	8,338,439	8,083,102	8,338,439
	** ALL OTHER	4,018,387	3,778,564	3,780,264	3,998,304	3,710,421	3,892,047
	** CAPITAL	612,000	435,500	457,650	422,500	457,650	422,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	11,052,739	10,922,014	12,321,016	12,759,243	12,251,173	12,652,986
SOURCE: GENERAL FUND							
	HIGHWAY FUND	9,302,439	9,116,614	10,080,089	10,420,667	10,012,446	10,326,410
	FEDERAL EXPEND. FUND	1,750,300	1,805,400	2,240,927	2,338,576	2,238,727	2,326,576
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	11,052,739	10,922,014	12,321,016	12,759,243	12,251,173	12,652,986
AVAILABLE: UNDEDICATED ALLOC.		9,302,439	9,116,614	10,080,089	10,420,667	10,012,446	10,326,410
	DEDICATED REVENUE-FED	1,464,016	1,805,400	2,240,927	2,338,576	2,240,927	2,338,576
	-NON-FED						
	BAL FWD -UNENCUMBERED	71,204	25,712	25,712	25,712	25,712	27,912
	- ENCUMBERED	347,634	423,552				
	TRANSFERS - IN	270,295	45,000				
	- OUT		-10,000	-10,000	-10,000	-10,000	-10,000
	TOTAL AVAILABLE	11,455,588	11,406,278	12,336,728	12,774,955	12,269,085	12,682,898
EXPENDITURES							
	** PERSONAL SERVICE	6,477,838	6,727,950	8,083,102	8,338,439	8,083,102	8,338,439
	** ALL OTHER	3,989,555	3,984,809	3,770,264	3,988,304	3,700,421	3,882,047
	** CAPITAL	516,700	670,474	457,650	422,500	457,650	422,500
	TOTAL EXPENDITURES	10,984,093	11,383,233	12,311,016	12,749,243	12,241,173	12,642,986
BALANCES:							
	- LAPSED TO FUNDS	22,231	-2,667				
	- CARRIED FORWARD	449,264	25,712	25,712	25,712	27,912	39,912
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS C	201.0	201.0	200.0	200.0	200.0	200.0
	POSITIONS - NON LEG	1.5	1.5	0.5	0.5	0.5	0.5
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	202.5	202.5	200.5	200.5	200.5	200.5
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	202.5	202.5	200.5	200.5	200.5	200.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0333 Bridge Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		7,951,871		8,210,442		9,517,301		9,952,935
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,951,871		8,210,442		9,517,301		9,952,935	

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 : 01217A033350

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICE	5,073,507	5,236,530	6,123,512	6,412,009	6,123,512	6,412,009
** ALL OTHER	2,532,825	2,608,908	3,226,789	3,352,926	3,163,270	3,254,920
** CAPITAL	-72,000	185,000	167,000	188,000	167,000	188,000
** UNALLOCATED	-450,478					
TOTAL	7,083,854	8,030,438	9,517,301	9,952,935	9,453,782	9,854,929
ALL FUNDS						
** PERSONAL SERVICE	5,073,507	5,236,530	6,123,512	6,412,009	6,123,512	6,412,009
** ALL OTHER	2,532,825	2,608,908	3,226,789	3,352,926	3,163,270	3,254,920
** CAPITAL	-72,000	185,000	167,000	188,000	167,000	188,000
** UNALLOCATED	-450,478					
TOTAL APPROP-ALLOC	7,083,854	8,030,438	9,517,301	9,952,935	9,453,782	9,854,929
SOURCE: GENERAL FUND						
HIGHWAY FUND	7,083,854	8,030,438	9,517,301	9,952,935	9,453,782	9,854,929
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,083,854	8,030,438	9,517,301	9,952,935	9,453,782	9,854,929
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	7,083,854	8,030,438	9,517,301	9,952,935	9,453,782	9,854,929
-NON-FED						
BAL FWD -UNENCUMBERED	707,749	99,568	102,235	102,235	102,235	102,235
- ENCUMBERED	83,015	182,671				
TRANSFERS - IN	359,492					
- OUT						
TOTAL AVAILABLE	8,234,110	8,312,677	9,619,536	10,055,170	9,556,017	9,957,164
EXPENDITURES						
** PERSONAL SERVICE	5,212,998	5,236,530	6,123,512	6,412,009	6,123,512	6,412,009
** ALL OTHER	2,651,344	2,771,041	3,226,789	3,352,926	3,163,270	3,254,920
** CAPITAL	87,529	202,871	167,000	188,000	167,000	188,000
TOTAL EXPENDITURES	7,951,871	8,210,442	9,517,301	9,952,935	9,453,782	9,854,929
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	282,239	102,235	102,235	102,235	102,235	102,235
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS C	18.0	18.0	18.0	18.0	18.0	18.0
POSITIONS - NON LEG	188.0	188.0	161.0	161.0	161.0	161.0
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	206.0	206.0	179.0	179.0	179.0	179.0
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	206.0	206.0	179.0	179.0	179.0	179.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0505 Collector Road Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		4,731,715		4,371,038		4,300,000		4,300,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,731,715		4,371,038		4,300,000		4,300,000	

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

The purpose and objective of the 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 : 01217A050534

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE	1,250,000	1,250,000	1,358,961	1,417,170	1,358,961	1,417,170
	** ALL OTHER	2,050,000	2,050,000	2,101,039	2,042,830	2,099,432	2,041,223
	** CAPITAL	1,000,000	1,000,000	840,000	840,000	840,000	840,000
	** UNALLOCATED						
	TOTAL	4,300,000	4,300,000	4,300,000	4,300,000	4,298,393	4,298,393
ALL FUNDS							
	** PERSONAL SERVICE	1,250,000	1,250,000	1,358,961	1,417,170	1,358,961	1,417,170
	** ALL OTHER	2,050,000	2,050,000	2,101,039	2,042,830	2,099,432	2,041,223
	** CAPITAL	1,000,000	1,000,000	840,000	840,000	840,000	840,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,300,000	4,300,000	4,300,000	4,300,000	4,298,393	4,298,393
SOURCE: GENERAL FUND							
	HIGHWAY FUND	4,300,000	4,300,000	4,300,000	4,300,000	4,298,393	4,298,393
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	4,300,000	4,300,000	4,300,000	4,300,000	4,298,393	4,298,393
AVAILABLE: UNDEDICATED ALLOC.		4,300,000	4,300,000	4,300,000	4,300,000	4,298,393	4,298,393
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	3,299,017	1,548,195	1,548,195	1,548,195	1,548,195	1,548,195
	- ENCUMBERED	1,821	71,038				
	TRANSFERS - IN	4,596					
	- OUT	-1,245,404					
	TOTAL AVAILABLE	6,360,030	5,919,233	5,848,195	5,848,195	5,846,588	5,846,588
EXPENDITURES							
	** PERSONAL SERVICE	1,117,852	1,250,000	1,358,961	1,417,170	1,358,961	1,417,170
	** ALL OTHER	3,006,104	2,098,130	2,101,039	2,042,830	2,099,432	2,041,223
	** CAPITAL	607,759	1,022,908	840,000	840,000	840,000	840,000
	TOTAL EXPENDITURES	4,731,715	4,371,038	4,300,000	4,300,000	4,298,393	4,298,393
BALANCES:							
	- LAPSED TO FUNDS	9,082					
	- CARRIED FORWARD	1,619,233	1,548,195	1,548,195	1,548,195	1,548,195	1,548,195
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS C	33.0	33.0	33.0	33.0	33.0	33.0
	POSITIONS - NON LEG	35.0	35.0	27.5	27.5	27.5	27.5
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	68.0	68.0	60.5	60.5	60.5	60.5
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	68.0	68.0	60.5	60.5	60.5	60.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0330 Highway Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		72,524,919		69,990,950		81,031,282		83,526,331
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		72,524,919		69,990,950		81,031,282		83,526,331	

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 : 01017A033055 01217A033055 01317A033055 01817A033055

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICE		29,018,465	29,831,075	36,021,221	37,628,213	36,021,221	37,628,213
** ALL OTHER		32,777,592	35,805,074	40,016,061	40,904,118	39,954,148	40,755,489
** CAPITAL		7,775,000	4,225,000	4,994,000	4,994,000	4,994,000	4,994,000
** UNALLOCATED		-1,403,446					
TOTAL		68,167,611	69,861,149	81,031,282	83,526,331	80,969,369	83,377,702
ALL FUNDS							
** PERSONAL SERVICE		29,018,465	29,831,075	36,021,221	37,628,213	36,021,221	37,628,213
** ALL OTHER		32,777,592	35,805,074	40,016,061	40,904,118	39,954,148	40,755,489
** CAPITAL		7,775,000	4,225,000	4,994,000	4,994,000	4,994,000	4,994,000
** UNALLOCATED		-1,403,446					
TOTAL APPROP-ALLOC		68,167,611	69,861,149	81,031,282	83,526,331	80,969,369	83,377,702
SOURCE:							
GENERAL FUND							
HIGHWAY FUND		68,167,611	69,861,149	81,031,282	83,526,331	80,969,369	83,377,702
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		68,167,611	69,861,149	81,031,282	83,526,331	80,969,369	83,377,702
AVAILABLE:							
UNDEDICATED ALLOC.		68,167,611	69,861,149	81,031,282	83,526,331	80,969,369	83,377,702
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		5,105,243	2,917,426	2,917,426	2,917,426	2,917,426	2,917,426
- ENCUMBERED		501,807	129,801				
TRANSFERS - IN		2,228,456					
- OUT							
TOTAL AVAILABLE		76,003,117	72,908,376	83,948,708	86,443,757	83,886,795	86,295,128
EXPENDITURES							
** PERSONAL SERVICE		30,258,388	29,831,075	36,021,221	37,628,213	36,021,221	37,628,213
** ALL OTHER		34,986,499	35,806,114	40,016,061	40,904,118	39,954,148	40,755,489
** CAPITAL		7,280,032	4,353,761	4,994,000	4,994,000	4,994,000	4,994,000
TOTAL EXPENDITURES		72,524,919	69,990,950	81,031,282	83,526,331	80,969,369	83,377,702
BALANCES:							
- LAPSED TO FUNDS		430,971					
- CARRIED FORWARD		3,047,227	2,917,426	2,917,426	2,917,426	2,917,426	2,917,426
POSITIONS:							
HIGHWAY FUND							
POSITIONS - LEGIS C		99.0	100.5	96.0	96.0	96.0	96.0
POSITIONS - NON LEG		960.5	960.5	957.0	957.0	957.0	957.0
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND		1,059.5	1,061.0	1,053.0	1,053.0	1,053.0	1,053.0
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		1,059.5	1,061.0	1,053.0	1,053.0	1,053.0	1,053.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0334 Island Town Refunds - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		42,717		38,748		47,100		49,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		42,717		38,748		47,100		49,500	

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, Frenchboro, 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 : 01217A033443

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	38,748	38,748	47,100	49,500	42,717	42,717
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	38,748	38,748	47,100	49,500	42,717	42,717
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	38,748	38,748	47,100	49,500	42,717	42,717
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	38,748	38,748	47,100	49,500	42,717	42,717
SOURCE: GENERAL FUND							
	HIGHWAY FUND	38,748	38,748	47,100	49,500	42,717	42,717
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	38,748	38,748	47,100	49,500	42,717	42,717
AVAILABLE: UNDEDICATED ALLOC.		38,748	38,748	47,100	49,500	42,717	42,717
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	3,983	14	14	14	14	14
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	42,731	38,762	47,114	49,514	42,731	42,731
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	42,717	38,748	47,100	49,500	42,717	42,717
	** CAPITAL						
	TOTAL EXPENDITURES	42,717	38,748	47,100	49,500	42,717	42,717
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	14	14	14	14	14	14
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		5,280,088		3,425,033		6,250,000		6,250,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,280,088		3,425,033		6,250,000		6,250,000	

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

The purpose and objective of the 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.

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 : 01217A035556 01317A035556 01417A035556

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICE		287,000	287,000	368,356	381,041	368,356	381,041
** ALL OTHER		263,000	263,000	181,644	168,959	181,644	168,946
** CAPITAL		400,000	400,000	400,000	400,000	400,000	400,000
** UNALLOCATED							
TOTAL		950,000	950,000	950,000	950,000	950,000	949,987
ALL FUNDS							
** PERSONAL SERVICE		797,000	822,000	1,428,356	1,441,041	1,428,356	1,441,041
** ALL OTHER		649,000	624,000	711,644	698,959	680,678	670,564
** CAPITAL		1,950,500	1,950,500	4,110,000	4,110,000	4,110,000	4,110,000
** UNALLOCATED							
TOTAL APPROP-ALLOC		3,396,500	3,396,500	6,250,000	6,250,000	6,219,034	6,221,605
SOURCE: GENERAL FUND							
HIGHWAY FUND		950,000	950,000	950,000	950,000	950,000	949,987
FEDERAL EXPEND. FUND		1,500,000	1,500,000	3,300,000	3,300,000	3,269,034	3,271,618
OTHER SPECIAL REV.		946,500	946,500	2,000,000	2,000,000	2,000,000	2,000,000
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,396,500	3,396,500	6,250,000	6,250,000	6,219,034	6,221,605
AVAILABLE: UNDEDICATED ALLOC.		950,000	950,000	950,000	950,000	950,000	949,987
DEDICATED REVENUE-FED		1,582,641	1,620,000	3,630,000	3,630,000	3,630,000	3,630,000
-NON-FED		739,908	946,500	2,000,000	2,000,000	2,000,000	2,000,000
BAL FWD -UNENCUMBERED		2,683,348	424,409	544,409	874,409	544,409	905,375
- ENCUMBERED		26,354	28,533				
TRANSFERS - IN		1,990					
- OUT							
TOTAL AVAILABLE		5,984,241	3,969,442	7,124,409	7,454,409	7,124,409	7,485,362
EXPENDITURES							
** PERSONAL SERVICE		1,126,048	822,000	1,428,356	1,441,041	1,428,356	1,441,041
** ALL OTHER		371,556	652,533	711,644	698,959	680,678	670,564
** CAPITAL		3,782,484	1,950,500	4,110,000	4,110,000	4,110,000	4,110,000
TOTAL EXPENDITURES		5,280,088	3,425,033	6,250,000	6,250,000	6,219,034	6,221,605
BALANCES:							
- LAPSED TO FUNDS		251,211					
- CARRIED FORWARD		452,942	544,409	874,409	1,204,409	905,375	1,263,757
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0337 Local Road Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		19,215,737		19,306,932		19,400,000		19,300,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,215,737		19,306,932		19,400,000		19,300,000	

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

The purpose and objective of the 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 : 01217A033732 01217A033733

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	19,306,932	19,306,932	19,400,000	19,300,000	19,400,000	19,300,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	19,306,932	19,306,932	19,400,000	19,300,000	19,400,000	19,300,000
ALL FUNDS							
	** PERSONAL SERVICE						
	** ALL OTHER	19,306,932	19,306,932	19,400,000	19,300,000	19,400,000	19,300,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	19,306,932	19,306,932	19,400,000	19,300,000	19,400,000	19,300,000
SOURCE: GENERAL FUND							
	HIGHWAY FUND	19,306,932	19,306,932	19,400,000	19,300,000	19,400,000	19,300,000
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	19,306,932	19,306,932	19,400,000	19,300,000	19,400,000	19,300,000
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	19,306,932	19,306,932	19,400,000	19,300,000	19,400,000	19,300,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	24,701	115,806	115,806	115,806	115,806	115,806
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	19,331,633	19,422,738	19,515,806	19,415,806	19,515,806	19,415,806
EXPENDITURES							
	** PERSONAL SERVICE						
	** ALL OTHER	19,215,737	19,306,932	19,400,000	19,300,000	19,400,000	19,300,000
	** CAPITAL						
	TOTAL EXPENDITURES	19,215,737	19,306,932	19,400,000	19,300,000	19,400,000	19,300,000
BALANCES:							
	- LAPSED TO FUNDS	90					
	- CARRIED FORWARD	115,806	115,806	115,806	115,806	115,806	115,806
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0338 Radio Operations - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		345,210		394,435		380,855		386,232
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		345,210		394,435		380,855		386,232	

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 : 01217A033808

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICE	181,782	185,946	224,770	232,648	224,770	232,648
** ALL OTHER	84,148	86,672	91,800	95,667	90,413	92,515
** CAPITAL	112,500	109,500	64,285	57,917	64,285	57,917
** UNALLOCATED						
TOTAL	378,430	382,118	380,855	386,232	379,468	383,080
ALL FUNDS						
** PERSONAL SERVICE	181,782	185,946	224,770	232,648	224,770	232,648
** ALL OTHER	84,148	86,672	91,800	95,667	90,413	92,515
** CAPITAL	112,500	109,500	64,285	57,917	64,285	57,917
** UNALLOCATED						
TOTAL APPROP-ALLOC	378,430	382,118	380,855	386,232	379,468	383,080
SOURCE:						
GENERAL FUND						
HIGHWAY FUND	378,430	382,118	380,855	386,232	379,468	383,080
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	378,430	382,118	380,855	386,232	379,468	383,080
AVAILABLE:						
UNDEDICATED ALLOC.	378,430	382,118	380,855	386,232	379,468	383,080
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1,676	12,317				
TRANSFERS - IN	775					
- OUT	- 775					
TOTAL AVAILABLE	380,106	394,435	380,855	386,232	379,468	383,080
EXPENDITURES						
** PERSONAL SERVICE	178,050	185,946	224,770	232,648	224,770	232,648
** ALL OTHER	79,896	86,672	91,800	95,667	90,413	92,515
** CAPITAL	87,264	121,817	64,285	57,917	64,285	57,917
TOTAL EXPENDITURES	345,210	394,435	380,855	386,232	379,468	383,080
BALANCES:						
- LAPSED TO FUNDS	22,579					
- CARRIED FORWARD	12,317					
POSITIONS:						
HIGHWAY FUND						
POSITIONS - LEGIS C	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0331 Traffic Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		4,427,666		5,753,074		5,831,527		5,955,011
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,427,666		5,753,074		5,831,527		5,955,011	

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 highways. 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 : 01217A033153 01317A033153

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE	1,603,518	1,321,700	1,623,526	1,697,011	1,623,526	1,697,011
	** ALL OTHER	2,121,198	2,035,652	2,238,000	2,253,000	2,181,882	2,221,459
	** CAPITAL	- 205,000	100,000	65,000	30,000	65,000	30,000
	** UNALLOCATED						
	TOTAL	3,519,716	3,457,352	3,926,526	3,980,011	3,870,408	3,948,470
ALL FUNDS							
	** PERSONAL SERVICE	1,766,518	2,021,700	2,203,527	2,297,011	2,192,230	2,297,011
	** ALL OTHER	2,448,198	3,435,652	3,563,000	3,628,000	3,484,423	3,574,322
	** CAPITAL	- 205,000	100,000	65,000	30,000	65,000	30,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,009,716	5,557,352	5,831,527	5,955,011	5,741,653	5,901,333
SOURCE: GENERAL FUND							
	HIGHWAY FUND	3,519,716	3,457,352	3,926,526	3,980,011	3,870,408	3,948,470
	FEDERAL EXPEND. FUND	490,000	2,100,000	1,905,001	1,975,000	1,871,245	1,952,863
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	4,009,716	5,557,352	5,831,527	5,955,011	5,741,653	5,901,333
AVAILABLE: UNDEDICATED ALLOC.		3,519,716	3,457,352	3,926,526	3,980,011	3,870,408	3,948,470
	DEDICATED REVENUE-FED	357,692	2,100,000	1,905,001	1,935,000	1,905,001	1,935,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	425,177	384,506	374,555	374,555	374,555	397,014
	- ENCUMBERED	992,203	258,387				
	TRANSFERS - IN						
	- OUT	- 225,854	-72,616				
	TOTAL AVAILABLE	5,068,934	6,127,629	6,206,082	6,289,566	6,149,964	6,280,484
EXPENDITURES							
	** PERSONAL SERVICE	1,717,248	1,954,084	2,203,527	2,297,011	2,203,527	2,297,011
	** ALL OTHER	2,660,151	3,685,742	3,563,000	3,628,000	3,484,423	3,574,322
	** CAPITAL	50,267	113,248	65,000	30,000	65,000	30,000
	TOTAL EXPENDITURES	4,427,666	5,753,074	5,831,527	5,955,011	5,752,950	5,901,333
BALANCES:							
	- LAPSED TO FUNDS	-1,625					
	- CARRIED FORWARD	642,893	374,555	374,555	334,555	397,014	379,151
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS C	19.0	19.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEG	31.0	31.0	46.0	46.0	46.0	46.0
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	50.0	50.0	61.0	61.0	61.0	61.0
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	50.0	50.0	61.0	61.0	61.0	61.0

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 - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		7,155,015		7,428,108		6,574,053		5,770,257
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,155,015		7,428,108		6,574,053		5,770,257	

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 dept.

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT
BOND INTEREST - HIGHWAY

APPROPS : 01217A035811

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICE							
** ALL OTHER	7,155,015	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
** CAPITAL							
** UNALLOCATED							
TOTAL	7,155,015	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
ALL FUNDS							
** PERSONAL SERVICE							
** ALL OTHER	7,155,015	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
** CAPITAL							
** UNALLOCATED							
TOTAL APPROP-ALLOC	7,155,015	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
SOURCE: GENERAL FUND							
HIGHWAY FUND	7,155,015	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUN							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC	7,155,015	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED	7,155,015	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
-NON-FED							
BAL FWD -UNENCUMBERED	3						
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE	7,155,018	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
EXPENDITURES							
** PERSONAL SERVICE							
** ALL OTHER	7,155,017	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
** CAPITAL							
TOTAL EXPENDITURES	7,155,017	7,428,108	6,574,053	5,770,257	6,574,053	5,770,257	
BALANCES:							
- LAPSED TO FUNDS	1						
- CARRIED FORWARD							
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS C							
POSITIONS - NON LEG							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUN							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 246 Bureau of Project Development

PROGRAM : 0359 Bond Retirement - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90		ESTIMATED - 91		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		11,240,000		11,240,000		10,475,000		11,675,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,240,000		11,240,000		10,475,000		11,675,000	

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. 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 : 01217A035912

	ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICE						
** ALL OTHER	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
** CAPITAL						
** UNALLOCATED						
TOTAL	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
ALL FUNDS						
** PERSONAL SERVICE						
** ALL OTHER	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
SOURCE:						
GENERAL FUND						
HIGHWAY FUND	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUN						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
AVAILABLE:						
UNDEDICATED ALLOC.	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
EXPENDITURES						
** PERSONAL SERVICE						
** ALL OTHER	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
** CAPITAL						
TOTAL EXPENDITURES	11,240,000	11,240,000	10,475,000	11,675,000	10,475,000	11,675,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
HIGHWAY FUND						
POSITIONS - LEGIS C						
POSITIONS - NON LEG						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUN						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
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 & Bridge Improvement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 92		DEPARTMENT REQUEST - 93	
		GENERAL FUND	- 90 OTHER FUNDS	GENERAL FUND	- 91 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,069,805	110,514,963		157,013,567		102,860,952		140,000,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		114,584,768		157,013,567		102,860,952		140,000,000	

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 & BRIDGE IMPROVEMENT

APPROPS : 01017A040695 01217A040695 01317A040695 01417A040695 01817A040695 01817A040695

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE	8,326,688	8,329,557	12,566,099	13,041,895	12,566,099	13,041,895
	** ALL OTHER	10,696,520	10,542,726	5,500,000	5,600,000	5,480,169	5,584,183
	** CAPITAL	30,689,629	26,141,284	5,933,901	5,358,105	5,933,901	5,358,105
	** UNALLOCATED						
	TOTAL	49,712,837	45,013,567	24,000,000	24,000,000	23,980,169	23,984,183
ALL FUNDS							
	** PERSONAL SERVICE	21,203,846	21,421,854	25,157,127	26,133,794	25,157,127	26,133,794
	** ALL OTHER	16,696,520	19,542,726	11,500,000	15,600,000	11,466,125	15,474,145
	** CAPITAL	84,312,471	100,048,987	66,277,849	98,266,206	66,203,825	98,301,911
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	122,212,837	141,013,567	102,934,976	140,000,000	102,827,077	139,909,850
SOURCE: GENERAL FUND							
	HIGHWAY FUND	49,712,837	45,013,567	24,000,000	24,000,000	23,980,169	23,984,183
	FEDERAL EXPEND. FUND	70,000,000	93,000,000	72,934,976	110,000,000	72,846,908	109,925,667
	OTHER SPECIAL REV.	2,500,000	3,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	122,212,837	141,013,567	102,934,976	140,000,000	102,827,077	139,909,850
AVAILABLE: UNDEDICATED ALLOC.		49,712,837	45,013,567	24,000,000	24,000,000	23,980,169	23,984,183
	DEDICATED REVENUE-FED	56,174,025	93,000,000	73,000,000	110,000,000	73,000,000	110,000,000
	- NON-FED	3,913,943	3,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	BAL FWD - UNENCUMBERED	36,139,127	6,846,656	6,846,656	6,985,704	6,846,656	6,999,748
	- ENCUMBERED	195,785					
	TRANSFERS - IN	313,695	16,000,000				
	- OUT	- 100					
	TOTAL AVAILABLE	146,449,312	163,860,223	109,846,656	146,985,704	109,826,825	146,983,931
EXPENDITURES							
	** PERSONAL SERVICE	20,914,808	23,821,854	25,157,127	26,098,089	25,157,127	26,098,089
	** ALL OTHER	17,649,739	21,142,726	11,500,000	15,600,000	11,466,125	15,474,145
	** CAPITAL	76,020,221	112,048,987	66,203,825	98,301,911	66,203,825	98,301,911
	TOTAL EXPENDITURES	114,584,768	157,013,567	102,860,952	140,000,000	102,827,077	139,874,145
BALANCES:							
	- LAPSED TO FUNDS	25,017,888					
	- CARRIED FORWARD	6,846,656	6,846,656	6,985,704	6,985,704	6,999,748	7,109,786
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS C	642.5	642.5	630.5	630.5	630.5	630.5
	POSITIONS - NON LEG	46.5	46.5	39.5	39.5	75.5	75.5
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	689.0	689.0	670.0	670.0	706.0	706.0
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	689.0	689.0	670.0	670.0	706.0	706.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : L 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	- 90 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 OTHER FUNDS	DEPARTMENT REQUEST - 92 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	155,339	602,871	384,621	1,200,000	346,248	1,300,000	353,922	1,400,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		758,210		1,584,621		1,646,248		1,753,922	

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 or 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 : 01017E035018 01217E035018 01417E035018

		ACTUAL-90	ESTIMATED-91	DEPT-92	DEPT-93	BUDGET-92	BUDGET-93
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICE						
	** ALL OTHER	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	** CAPITAL	- 288,000					
	** UNALLOCATED						
	TOTAL	712,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ALL FUNDS	** PERSONAL SERVICE	71,311	84,429	105,248	112,422	105,248	112,422
	** ALL OTHER	1,415,377	1,441,646	1,541,000	1,641,500	1,458,083	1,474,826
	** CAPITAL	- 288,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,198,688	1,526,075	1,646,248	1,753,922	1,563,331	1,587,248
SOURCE:	GENERAL FUND	311,688	326,075	346,248	353,922	344,853	352,106
	HIGHWAY FUND	712,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	175,000	200,000	300,000	400,000	218,478	235,142
	FEDERAL BLOCK GRANT FUN						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,198,688	1,526,075	1,646,248	1,753,922	1,563,331	1,587,248
AVAILABLE:	UNDEDICATED ALLOC.	1,023,688	1,326,075	1,346,248	1,353,922	1,344,853	1,352,106
	DEDICATED REVENUE-FED						
	-NON-FED	2,538		150,000	250,000	150,000	250,000
	BAL FWD -UNENCUMBERED	287,062	691,947	691,947	691,947	691,947	773,469
	- ENCUMBERED		59,412				
	TRANSFERS - IN	300,218	200,000	150,000	150,000	150,000	150,000
	- OUT	- 218					
	TOTAL AVAILABLE	1,613,288	2,277,434	2,338,195	2,445,869	2,336,800	2,525,575
EXPENDITURES	** PERSONAL SERVICE	50,001	83,563	105,248	112,422	105,248	112,422
	** ALL OTHER	708,209	1,501,058	1,541,000	1,641,500	1,458,083	1,474,826
	** CAPITAL						
	TOTAL EXPENDITURES	758,210	1,584,621	1,646,248	1,753,922	1,563,331	1,587,248
BALANCES:	- LAPSED TO FUNDS	103,719	866				
	- CARRIED FORWARD	751,359	691,947	691,947	691,947	773,469	938,327
POSITIONS:HIGHWAY FUND							
	POSITIONS - LEGIS C						
	POSITIONS - NON LEG						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUN						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0