

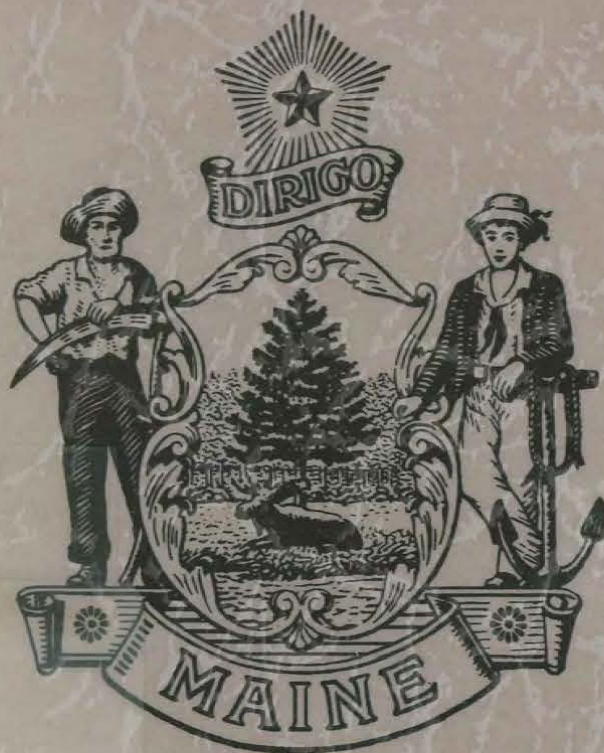
# MAINE STATE LEGISLATURE

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MAINE  
DOCS



# STATE OF MAINE BUDGET DOCUMENT

1996-1997

submitted by

**ANGUS S. KING, JR.**

Governor

February 1995

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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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TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

PAGE 1  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

HIGHLIGHTS : GENERAL FUND

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICES		248,329,854	258,731,602	302,378,792	302,716,332	302,275,485	302,564,921
** ALL OTHER		1,347,656,064	1,397,769,615	1,531,905,182	1,627,505,082	1,462,616,747	1,534,966,389
** CAPITAL		2,351,027	2,393,305	5,748,597	3,649,058	5,356,683	3,381,238
** UNALLOCATED		- 725,000					
TOTAL		1,597,611,945	1,658,894,522	1,840,032,571	1,933,870,472	1,770,248,915	1,840,912,548
ALL FUNDS							
** PERSONAL SERVICES		592,179,039	612,544,049	682,509,865	683,774,479	674,274,413	675,566,578
** ALL OTHER		3,156,663,198	3,228,847,857	3,209,529,417	3,389,416,592	3,187,487,265	3,349,918,434
** CAPITAL		130,872,477	139,938,173	172,454,056	174,794,660	171,972,839	174,403,441
** UNALLOCATED		- 725,000	- 700,000				
TOTAL APPROP-ALLOC		3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
SOURCE: GENERAL FUND		1,597,611,945	1,658,894,522	1,840,032,571	1,933,870,472	1,770,248,915	1,840,912,548
HIGHWAY FUND		203,274,764	217,164,608	221,824,960	226,214,944	221,733,788	226,096,399
FEDERAL EXPEND. FUND		1,066,831,189	1,075,431,775	1,247,287,378	1,323,067,237	1,244,750,715	1,320,482,933
OTHER SPECIAL REV.		434,393,833	450,623,545	429,720,442	438,114,839	471,639,951	485,963,880
FEDERAL BLOCK GRANT FUND		66,519,570	49,228,474	49,049,019	49,255,330	49,049,019	49,255,330
MISCELLANEOUS FUNDS		510,358,413	529,287,155	276,578,968	277,462,909	276,312,129	277,177,363
TOTAL APPROP-ALLOC		3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
AVAILABLE: UNDEDICATED ALLOC.		1,800,886,709	1,876,059,130	2,061,857,531	2,160,085,416	1,991,982,703	2,067,008,947
DEDICATED REVENUE-FED		1,055,035,853	1,231,285,419	1,305,578,984	1,403,882,820	1,305,663,286	1,404,028,531
-NON-FED		850,245,630	938,580,757	877,520,481	887,509,339	928,373,338	944,361,301
BAL FWD -UNENCUMBERED		116,504,586	185,200,354	154,920,752	174,432,080	154,920,752	177,791,030
- ENCUMBERED		69,106,788	64,165,988				
TRANSFERS - IN		70,994,057	528,155,342	477,978,876	478,366,935	476,801,295	477,191,417
- OUT		-73,179,427	- 539,718,722	- 477,978,876	- 478,366,935	- 476,801,295	- 477,191,417
TOTAL AVAILABLE		3,889,444,196	4,283,578,268	4,399,727,748	4,625,759,655	4,380,790,079	4,593,039,809
EXPENDITURES							
** PERSONAL SERVICES		523,832,644	597,331,131	674,365,320	675,883,859	674,116,951	675,559,078
** ALL OTHER		2,930,189,916	3,363,745,945	3,377,741,093	3,580,194,301	3,357,093,579	3,542,054,073
** CAPITAL		110,674,732	167,395,612	172,399,753	174,742,461	171,938,469	174,369,071
TOTAL EXPENDITURES		3,564,697,292	4,128,472,688	4,224,506,166	4,430,820,621	4,203,148,999	4,391,982,222
BALANCES:							
- LAPSED TO FUNDS		4,757,461	334,828	939,502	938,757	50	
- CARRIED FORWARD		465,537,242	154,920,752	174,432,080	194,150,277	177,791,030	201,207,587
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		6,510.0	6,275.5	6,203.5	6,201.5	6,199.0	6,197.0
POSITIONS - NON LEGI		394.0	390.5	389.0	389.0	389.0	389.0
SUMMARY: GENERAL FUND		6,904.0	6,666.0	6,592.5	6,590.5	6,588.0	6,586.0
HIGHWAY FUND		2,665.0	2,671.0	2,662.0	2,662.0	2,658.0	2,658.0
FEDERAL EXPEND. FUND		2,660.0	2,663.0	2,647.0	2,647.0	2,643.0	2,643.0
OTHER SPECIAL REV.		2,464.0	2,509.5	2,498.5	2,498.5	2,495.5	2,495.5
FEDERAL BLOCK GRANT		112.0	111.5	111.5	111.5	111.5	111.5
MISCELLANEOUS FUNDS		912.0	903.5	805.0	805.0	802.0	802.0
TOTAL POSITIONS		15,717.0	15,524.5	15,316.5	15,314.5	15,298.0	15,296.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0718 OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	222,245		261,086		305,807		297,369	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		222,245		261,086		305,807		297,369	

STATEMENT OF MISSION:

The Department of Administrative and Financial Services is established to centrally provide administrative and financial services to the departments and agencies of State government.

GOALS:

The Office of the Commissioner seeks to continually improve the quality of services provided by the Department by encouraging team oriented leadership and stressing a customer service environment.

OBJECTIVES:

The Office strives to 1) protect the state's credit and coordinate the financial aspect of the state's missions and obligations to the public; 2) coordinate the services and support to other agencies of State government; 3) coordinate the policies, contracts and regulations relating to the employment of state personnel; and 4) develop and recommend to the Governor policies and positions that will maintain achievable and appropriate state services.

STRATEGIES:

The Office encourages and strongly supports a work environment that is team oriented and strives to coordinate and effectively manage competing needs. The Office meets regularly with the Governor and staff on critical financial issues and meets regularly with Bureau Directors to coordinate and monitor the successful progress of ongoing projects.

CITATION:

SECTION:

PAGE 3

DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS

APPROPS: 01018F071801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	225,006	243,086	279,370	276,674	279,370	276,674
** ALL OTHER	17,895	18,000	20,437	20,695	20,437	20,695
** CAPITAL			6,000		6,000	
** UNALLOCATED						
TOTAL	242,901	261,086	305,807	297,369	305,807	297,369
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	225,006	243,086	279,370	276,674	279,370	276,674
** ALL OTHER	17,895	18,000	20,437	20,695	20,437	20,695
** CAPITAL			6,000		6,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	242,901	261,086	305,807	297,369	305,807	297,369
SOURCE: GENERAL FUND	242,901	261,086	305,807	297,369	305,807	297,369
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	242,901	261,086	305,807	297,369	305,807	297,369
AVAILABLE: UNDEDICATED ALLOC.	242,901	261,086	305,807	297,369	305,807	297,369
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	85					
TRANSFERS - IN						
- OUT	-2,180					
TOTAL AVAILABLE	240,806	261,086	305,807	297,369	305,807	297,369
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	204,298	243,086	279,370	276,674	279,370	276,674
** ALL OTHER	17,947	18,000	20,437	20,695	20,437	20,695
** CAPITAL			6,000		6,000	
TOTAL EXPENDITURES	222,245	261,086	305,807	297,369	305,807	297,369
<b>BALANCES:</b>						
- LAPSED TO FUNDS	18,563					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	4.0	4.0	4.0	4.0	4.0	4.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.0	4.0	4.0	4.0	4.0	4.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0768 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	54,978	13,710						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			76,755	2,141				
TOTAL EXPENDITURES--ALL ACTIVITIES		68,688		78,896					

STATEMENT OF MISSION:

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This program is the mechanism by which the Department's TQM council funds TQM related initiatives.

GOALS:

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OBJECTIVES:

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STRATEGIES:

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DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENTWIDE - TQM

APPROPS: 01018F076801 01218F076801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	132,171	61,510	19,704	19,704	19,704	19,704
- ENCUMBERED		37,090				
TRANSFERS - IN	69,078	2,800				
- OUT	-33,105	-2,800				
TOTAL AVAILABLE	168,144	98,600	19,704	19,704	19,704	19,704
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	64,288	70,050				
** CAPITAL	4,400	8,846				
TOTAL EXPENDITURES	68,688	78,896				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	99,993	19,704	19,704	19,704	19,704	19,704
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0306 MISCELLANEOUS ACTS & RESOLVES - FINANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	5,400							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,400							

STATEMENT OF MISSION:

This program is a statewide account that was used as part of the enactment of various acts and resolves.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION: T0005 SECTION: 000021006

PAGE 7  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
MISCELLANEOUS ACTS & RESOLVES - FINANCE

APPROPS: 01018F030601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,400					
** CAPITAL						
** UNALLOCATED						
TOTAL	5,400					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,400					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,400					
SOURCE: GENERAL FUND	5,400					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,400					
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	5,400					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,400					
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,400					
** CAPITAL						
TOTAL EXPENDITURES	5,400					
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0415 RAINY DAY FUND PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION: T0005 SECTION: 000001513

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
RAINY DAY FUND PROGRAM

APPROPS: 01018F041501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	- 725,000					
TOTAL	- 725,000					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	- 725,000					
TOTAL APPROP-ALLOC	- 725,000					
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	- 725,000					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	- 725,000					
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	- 725,000					
-NON-FED						
BAL FWD -UNENCUMBERED	6,713,842	16,765,494	12,115,494	12,115,494	12,115,494	12,115,494
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-2,754,370	-4,650,000				
TOTAL AVAILABLE	3,234,472	12,115,494	12,115,494	12,115,494	12,115,494	12,115,494
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD		12,115,494	12,115,494	12,115,494	12,115,494	12,115,494
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0305 SALARY PLAN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

This account provides General Fund appropriations and Highway Fund allocations for salary increases authorized by Legislature.

GOALS:

OBJECTIVES:

STRATEGIES:

The Legislature 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 and distribution is made from that sum.

CITATION: T0005 SECTION: 000021006

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
SALARY PLAN

APPROPS: 01018F030502 01218F030501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	4,120,000	11,340,000				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	4,120,000	11,340,000				
ALL FUNDS						
** PERSONAL SERVICES	6,690,000	16,840,000				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,690,000	16,840,000				
SOURCE: GENERAL FUND	4,120,000	11,340,000				
HIGHWAY FUND	2,570,000	5,500,000				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,690,000	16,840,000				
AVAILABLE: UNDEDICATED ALLOC.	6,690,000	16,840,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		3,720,196	20,714,779	20,714,779	20,714,779	20,714,779
- ENCUMBERED						
TRANSFERS - IN	1,805,252	154,612				
- OUT	-4,746,957	-29				
TOTAL AVAILABLE	3,748,295	20,714,779	20,714,779	20,714,779	20,714,779	20,714,779
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,720,196	20,714,779	20,714,779	20,714,779	20,714,779	20,714,779
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0016 DEPARTMENTS AND AGENCIES-STATEWIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

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This program is used for the purpose of distributing various statewide deappropriations within the General Fund and the Highway Fund. These statewide deappropriations included Retirement Changes, Collective Bargaining adjustments, adjustments in the payroll cycles, Health Insurance reforms, and adjustments in TQM funding levels.

GOALS:

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OBJECTIVES:

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STRATEGIES:

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CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENTS AND AGENCIES-STATEWIDE

APPROPS: 01018F001601 01018F001605 01018F001606 01018F001607 01018F001608 01018F001609 01018F001610 01018F001611 01218F001602  
 01218F001605 01218F001606 01218F001607 01218F001608 01218F001609 01318F001602 01318F001603 01418F001602 01418F001603 01418F001604...

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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APPROPRIATIONS & ALLOCATIONS  
 GENERAL FUND

** PERSONAL SERVICES		49,036				
** ALL OTHER	- 500,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	- 500,000	49,036				

ALL FUNDS	** PERSONAL SERVICES	-43,750	63,934
	** ALL OTHER	- 500,000	
	** CAPITAL		
	** UNALLOCATED		- 700,000
	TOTAL APPROP-ALLOC	- 543,750	- 636,066

SOURCE: GENERAL FUND	- 500,000	49,036
HIGHWAY FUND		- 685,102
FEDERAL EXPEND. FUND	-19,650	
OTHER SPECIAL REV.	-18,700	
FEDERAL BLOCK GRANT FUND		
MISCELLANEOUS FUNDS	-5,400	
TOTAL APPROP-ALLOC	- 543,750	- 636,066

AVAILABLE: UNDEDICATED ALLOC.	- 500,000	- 636,066
DEDICATED REVENUE-FED		
-NON-FED		
BAL FWD -UNENCUMBERED		
- ENCUMBERED		
TRANSFERS - IN	500,000	
- OUT		
TOTAL AVAILABLE		- 636,066

EXPENDITURES	** PERSONAL SERVICES
	** ALL OTHER
	** CAPITAL
	TOTAL EXPENDITURES

BALANCES:	- LAPSED TO FUNDS	- 636,066
	- CARRIED FORWARD	

POSITIONS: GENERAL FUND

SUMMARY:	POSITIONS - LEGIS CO
	POSITIONS - NON LEGI
	GENERAL FUND
	HIGHWAY FUND
	FEDERAL EXPEND. FUND
	OTHER SPECIAL REV.
	FEDERAL BLOCK GRANT
	MISCELLANEOUS FUNDS
	TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0014 STATEWIDE - TOTAL QUALITY MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	72,047	35,772	24,640	8,241				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			144,593	196,453				
TOTAL EXPENDITURES--ALL ACTIVITIES		107,819		373,927					

STATEMENT OF MISSION:

-----  
This statewide account receives balances transferred from all departments or agencies and is used for payment of nonrecurring expenditures representing total quality management initiatives in the same departments or agencies.

GOALS:

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OBJECTIVES:

-----

STRATEGIES:

-----

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 STATEWIDE - TOTAL QUALITY MANAGEMENT

APPROPS: 01018F001401 01018F001402 01218F001401 01218F001402

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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## APPROPRIATIONS &amp; ALLOCATIONS

## GENERAL FUND

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL

## ALL FUNDS

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL APPROP-ALLOC

## SOURCE: GENERAL FUND

HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT FUND  
 MISCELLANEOUS FUNDS  
 TOTAL APPROP-ALLOC

## AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED  
 -NON-FED

BAL FWD -UNENCUMBERED	775,859	539,743
- ENCUMBERED		32,881
TRANSFERS - IN	302,635	74,821
- OUT	-1,376,700	- 273,518
TOTAL AVAILABLE	- 298,206	373,927

## EXPENDITURES \*\* PERSONAL SERVICES

** ALL OTHER	107,819	373,927
** CAPITAL		
TOTAL EXPENDITURES	107,819	373,927

BALANCES: - LAPSED TO FUNDS -1,238,021  
 - CARRIED FORWARD 756,142

## POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO  
 POSITIONS - NON LEGI  
 SUMMARY: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT  
 MISCELLANEOUS FUNDS  
 TOTAL POSITIONS



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 119 BUREAU OF ACCOUNTS AND CONTROL

PROGRAM : 0056 ACCOUNTS & CONTROL - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	288,076		349,364		394,466		398,137	
	100								
Operations	200	846,408		870,804		1,037,693		1,035,627	
Pre Audit	300	238,108		245,072		296,530		295,025	
	400								
	500								
	600								
	700								
	800								
Other	900			2,661					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,372,592		1,467,901		1,728,689		1,728,789	

#### STATEMENT OF MISSION:

The Bureau is responsible for statewide financial accounting and reporting; appropriation, allocation and allotment control; and review and approval of all accounting transactions for all agencies within the Executive, Legislative and Judicial branches. State accounting policies and procedures are developed, monitored and subject to review and approval by the State Controller. State Travel and Expense policy is developed and monitored; Federal tax, U.S. Census and U.S. Treasury Cash Management reporting are prepared and monitored; and the State of Maine Comprehensive Annual Financial Report is prepared, all under the supervision of the State Controller.

#### GOALS:

Current priority activities include management and maintenance of the Maine Financial and Administrative Statewide Information System ( MFASIS ); enhancements to the MFASIS systems to include automated and integrated purchasing, and fixed asset accounting; improved cash management systems; and continued improvement in financial reporting to bring the State into full compliance with GAAP and GASB accounting principles.

#### OBJECTIVES:

To continue to monitor and improve, where necessary, statewide accounting systems policies and procedures to insure timely and meaningful financial information for State agencies and external financial information users.

#### STRATEGIES:

Working in conjunction with other bureaus in the Department, the MFASIS team and all State agencies, implement necessary improvements to accounting systems to meet business needs.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01018F005601 01018F005602 01218F005601

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,115,572	1,148,462	1,400,964	1,391,572	1,400,964	1,391,572
	** ALL OTHER	309,007	316,778	327,725	337,217	327,725	337,217
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,424,579	1,465,240	1,728,689	1,728,789	1,728,689	1,728,789
-----							
ALL FUNDS	** PERSONAL SERVICES	1,115,572	1,148,462	1,400,964	1,391,572	1,400,964	1,391,572
	** ALL OTHER	309,007	316,778	327,725	337,217	327,725	337,217
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,424,579	1,465,240	1,728,689	1,728,789	1,728,689	1,728,789
-----							
SOURCE:	GENERAL FUND	1,424,579	1,465,240	1,728,689	1,728,789	1,728,689	1,728,789
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,424,579	1,465,240	1,728,689	1,728,789	1,728,689	1,728,789
-----							
AVAILABLE:	UNDEDICATED ALLOC.	1,424,579	1,465,240	1,728,689	1,728,789	1,728,689	1,728,789
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED		- 705				
	- ENCUMBERED	9,710	17,146				
	TRANSFERS - IN	3,353,021					
	- OUT	-1,708,614	-13,780				
	TOTAL AVAILABLE	3,078,696	1,467,901	1,728,689	1,728,789	1,728,689	1,728,789
-----							
EXPENDITURES	** PERSONAL SERVICES	1,073,686	1,134,682	1,400,964	1,391,572	1,400,964	1,391,572
	** ALL OTHER	275,386	333,219	327,725	337,217	327,725	337,217
	** CAPITAL	23,520					
	TOTAL EXPENDITURES	1,372,592	1,467,901	1,728,689	1,728,789	1,728,689	1,728,789
-----							
BALANCES:	- LAPSED TO FUNDS	24,447					
	- CARRIED FORWARD	17,146					
-----							
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	33.0	33.0	33.0	33.0	33.0	33.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	33.0	33.0	33.0	33.0	33.0	33.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.0	33.0	33.0	33.0	33.0	33.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 119 BUREAU OF ACCOUNTS AND CONTROL

PROGRAM : 0058 ACCOUNTS & CONTROL - BUREAU OF - SYSTEMS PROJECT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Operations	000 100 200 300 400 500 600 700 800 900	3,021,671		3,021,653		3,237,572		3,284,029	
Other		15,104		45,269					
TOTAL EXPENDITURES--ALL ACTIVITIES		3,036,775		3,066,922		3,237,572		3,284,029	

STATEMENT OF MISSION:

The MFASIS Systems are the financial and administrative information and processing systems for all agencies of the Executive, Legislative and Judicial branches of state government. The MFASIS Systems are comprised of three major sub-systems (Statewide Accounting, Human Resource Management and Budget Management), which are integrated through numerous interfaces that feed essential information between the systems.

GOALS:

To provide efficient and effective processing of financial and administrative information for all State Agencies. The systems are fully funded by the Department, with no charges for use of the system being passed on to using agencies. Expand the capabilities of the systems to provide for an automated purchasing module and a fixed asset accounting and control module.

OBJECTIVES:

1.) To keep the systems current with existing technology and business objectives; 2) Provide additional capabilities, such as the data warehouse recently developed for human resource information and planned to be expanded for accounting information.

STRATEGIES:

MFASIS Staff will continue to monitor technological changes offered by software vendors and implement those changes found to be consistent with agency needs.

CITATION: T0005 SECTION: 000021006

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF ACCOUNTS AND CONTROL  
ACCOUNTS & CONTROL - BUREAU OF - SYSTEMS PROJECT

APPROPS: 01018F005801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	3,021,671	3,021,653	3,237,572	3,284,029	3,111,055	3,156,245
** CAPITAL						
** UNALLOCATED						
TOTAL	3,021,671	3,021,653	3,237,572	3,284,029	3,111,055	3,156,245
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	3,021,671	3,021,653	3,237,572	3,284,029	3,111,055	3,156,245
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,021,671	3,021,653	3,237,572	3,284,029	3,111,055	3,156,245
SOURCE: GENERAL FUND	3,021,671	3,021,653	3,237,572	3,284,029	3,111,055	3,156,245
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,021,671	3,021,653	3,237,572	3,284,029	3,111,055	3,156,245
AVAILABLE: UNDEDICATED ALLOC.	3,021,671	3,021,653	3,237,572	3,284,029	3,111,055	3,156,245
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	- 495					
- ENCUMBERED	69,210	45,269				
TRANSFERS - IN	48,000	16,000				
- OUT	-48,000	-16,000				
TOTAL AVAILABLE	3,090,386	3,066,922	3,237,572	3,284,029	3,111,055	3,156,245
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,990,128	3,050,922	3,237,572	3,284,029	3,111,055	3,156,245
** CAPITAL	46,647	16,000				
TOTAL EXPENDITURES	3,036,775	3,066,922	3,237,572	3,284,029	3,111,055	3,156,245
BALANCES:						
- LAPSED TO FUNDS	8,341					
- CARRIED FORWARD	45,269					

POSITIONS: GENERAL FUND  
POSITIONS - LEGIS CO  
POSITIONS - NON LEGI  
SUMMARY: GENERAL FUND  
HIGHWAY FUND  
FEDERAL EXPEND. FUND  
OTHER SPECIAL REV.  
FEDERAL BLOCK GRANT  
MISCELLANEOUS FUNDS  
TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 117 BUREAU OF THE BUDGET

PROGRAM : 0055 BUDGET - BUREAU OF THE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	604,502		712,607		814,146		830,348	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		604,502		712,607		814,146		830,348	

#### STATEMENT OF MISSION:

The Bureau of the Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

#### GOALS:

The Bureau seeks to improve and enhance its capability for budget analysis, budget forecasting and program/policy analysis by focusing budget actions and decisions on strategic planning that emphasizes outcomes and results, and by decentralizing as much budget management, measurement and control as is appropriate.

#### OBJECTIVES:

1) Implement performance budgeting on a pilot basis; 2) Implement a system of position monitoring and management using the concept of Full Time Equivalents (FTEs) for positions authorized and budgeted for less than 52 weeks in a fiscal year; 3) Complete agency access to the computerized Budget Management System for all phases of the budget process including the "downloading" of budget data for internal agency reporting and management purposes.

#### STRATEGIES:

Performance budgeting will be implemented on a pilot basis using a Steering Committee, Sub-cabinet Team and a joint legislative-executive Task Force. Full Time Equivalents (FTEs) will be implemented from the results of a pilot project using three cabinet agencies. Access to the Budget Management System will be implemented using a team consisting of staff from the Bureau of the Budget, Division of Data Processing and user agencies.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01018F005501 01018F005502 01018F005505 01018F005506 01018F005507

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	598,214	636,687	766,009	769,480	766,009	769,480
	** ALL OTHER	40,284	57,783	44,737	60,868	44,737	60,868
	** CAPITAL	9,000	6,000	3,400		3,400	
	** UNALLOCATED						
	TOTAL	647,498	700,470	814,146	830,348	814,146	830,348
ALL FUNDS	** PERSONAL SERVICES	598,214	636,687	766,009	769,480	766,009	769,480
	** ALL OTHER	40,284	57,783	44,737	60,868	44,737	60,868
	** CAPITAL	9,000	6,000	3,400		3,400	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	647,498	700,470	814,146	830,348	814,146	830,348
SOURCE:	GENERAL FUND	647,498	700,470	814,146	830,348	814,146	830,348
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	647,498	700,470	814,146	830,348	814,146	830,348
AVAILABLE:	UNDEDICATED ALLOC.	647,498	700,470	814,146	830,348	814,146	830,348
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	5,275	12,137				
	TRANSFERS - IN	84,895					
	- OUT	-51,408					
	TOTAL AVAILABLE	686,260	712,607	814,146	830,348	814,146	830,348
EXPENDITURES	** PERSONAL SERVICES	568,826	636,687	766,009	769,480	766,009	769,480
	** ALL OTHER	26,676	69,920	44,737	60,868	44,737	60,868
	** CAPITAL	9,000	6,000	3,400		3,400	
	TOTAL EXPENDITURES	604,502	712,607	814,146	830,348	814,146	830,348
BALANCES:	- LAPSED TO FUNDS	36,135					
	- CARRIED FORWARD	12,137					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 129 DIVISION OF DATA PROCESSING

PROGRAM : 0006 DATA PROCESSING SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		10,287,880		17,333,574	60,577	17,554,760	62,332	17,854,741
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,287,880		17,333,574		17,615,337		17,917,073	

#### STATEMENT OF MISSION:

The Office of Geographic Information Systems (GIS) leads a multi- agency effort to improve government products and services through the implementation of a statewide GIS involving government and business. Our mission is to establish and maintain a statewide GIS database, ensure the accuracy of GIS data by developing and enforcing standards, assist state agencies in the establishment of consistent and compatible GIS programs, and distribute information from the State's GIS repository to the public. GIS is working to develop a widely accessible, well documented framework of digital geographic data to support both state government programs and private sector activities.

#### GOALS:

Primary goals include establishing a strategic, statewide geographic information base, broadly increasing access to high quality digital geographic information, and improving the ability of agencies, businesses and citizens to exchange and use mapped and other geographic data for the purpose of making decisions. Seeks improvement in the management/distribution of information to maximize use of state databases by public/private concerns; ensure timely and consistent access to Maine's GIS database by municipalities, private consultants, regional councils, and the universities; provide one-stop shopping where appropriate; and, inform the public concerning the availability of data.

#### OBJECTIVES:

GIS will continue to emphasize basic support for the functions outlined above. Additional emphasis will be put on 1) maintaining ongoing services required for the operation and maintenance of OGIS facility for agency use and data storage, 2) Aggressively developing databases and software tools to support agency initiatives including public safety (E911) and business development, 3) Advance efforts to develop standards for and to digitize multipurpose data such as basemaps, soils, infrastructure, wetlands, land use/land cover; 4) Encouraging conversion of agency databases to GIS, 5) Implementing advanced GIS training program and increase awareness of GIS database to foster use by the public and private

#### STRATEGIES:

The Governor's GIS Steering committee has worked with the Office of GIS to develop a two year work plan that will satisfy the objectives outlined by the committee this past year. Specific strategies and timelines have been assembled to achieve the goals of the committee. The detailed work plan is available from the Office of GIS.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DIVISION OF DATA PROCESSING  
DATA PROCESSING SERVICES

APPROPS: 01018D000601 01418D000601 04018D000601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES			58,711	60,426	58,711	60,426
** ALL OTHER			1,866	1,906	1,866	1,906
** CAPITAL						
** UNALLOCATED						
TOTAL			60,577	62,332	60,577	62,332
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	7,306,624	7,342,706	7,507,998	7,516,717	7,507,998	7,516,717
** ALL OTHER	9,668,842	9,848,260	10,112,339	10,400,356	10,112,339	10,400,356
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	16,975,466	17,190,966	17,620,337	17,917,073	17,620,337	17,917,073
<b>SOURCE:</b>						
GENERAL FUND			60,577	62,332	60,577	62,332
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.		39,218				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	16,975,466	17,151,748	17,559,760	17,854,741	17,559,760	17,854,741
TOTAL APPROP-ALLOC	16,975,466	17,190,966	17,620,337	17,917,073	17,620,337	17,917,073
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.			60,577	62,332	60,577	62,332
DEDICATED REVENUE-FED						
-NON-FED	14,974,408	17,434,651	17,559,760	17,854,741	17,559,760	17,854,741
BAL FWD -UNENCUMBERED	-13,486	- 181,093	140,295	145,295	140,295	145,295
- ENCUMBERED	242,288	181,093				
TRANSFERS - IN	107,657	39,218				
- OUT						
TOTAL AVAILABLE	15,310,867	17,473,869	17,760,632	18,062,368	17,760,632	18,062,368
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	4,886,047	7,342,706	7,507,998	7,516,717	7,507,998	7,516,717
** ALL OTHER	5,401,833	9,990,868	10,107,339	10,400,356	10,107,339	10,400,356
** CAPITAL						
TOTAL EXPENDITURES	10,287,880	17,333,574	17,615,337	17,917,073	17,615,337	17,917,073
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	5,846,821	140,295	145,295	145,295	145,295	145,295
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO			1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND			1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.		1.0				
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	158.0	158.0	159.0	159.0	157.0	157.0
TOTAL POSITIONS	158.0	159.0	160.0	160.0	158.0	158.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 446 BUREAU OF EMPLOYEE RELATIONS

PROGRAM : 0244 EMPLOYEE RELATIONS - OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	527,513		471,597		518,553		510,166	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		527,513		471,597		518,553		510,166	

#### STATEMENT OF MISSION:

The Bureau of Employee Relations is designated by law to act at the direction of the Governor to develop and execute employee relations policies, objectives and strategies. The office conducts and oversees all collective bargaining processes, interprets and implements the provisions of the collective bargaining agreements and represents the executive branch of the State of Maine in all other labor relations matters.

#### GOALS:

The Bureau strives to improve the ability of management to respond to the changing needs of State government, to create a work environment which promotes the maximization of employee potential and to resolve workplace conflict as quickly as possible.

#### OBJECTIVES:

1) Conduct and conclude negotiations for all successor collective bargaining agreements in a manner that is expeditious and moves toward accomplishment of the Bureau's goals; 2) reduce the number of present and future grievances through a more creative approach for earlier resolution; 3) resolve all unit clarification petitions pending before the Maine Labor Relations Board; and 4) continue to improve the internal operation of the Bureau to enhance service to departments and agencies.

#### STRATEGIES:

Negotiations for successor agreements will be undertaken utilizing conventional or alternative methods of bargaining to achieve greater flexibility for management. The Bureau will continue to approach contract administration by emphasizing mediation as a tool for the resolution of grievances, providing training to agency personnel officers, and encouraging management to join cooperatively with the unions to improve productivity and morale as well as to reduce the incidence of grievances. The Bureau will continue to work with the bargaining agent, departments and the Maine Labor Relations Board to expedite resolution of the unit clarification issues.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF EMPLOYEE RELATIONS  
EMPLOYEE RELATIONS - OFFICE OF

APPROPS: 01018E024401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	382,813	396,343	441,740	442,168	441,740	442,168
** ALL OTHER	66,707	64,554	66,813	67,998	66,813	67,998
** CAPITAL			10,000		10,000	
** UNALLOCATED						
TOTAL	449,520	460,897	518,553	510,166	518,553	510,166
ALL FUNDS						
** PERSONAL SERVICES	382,813	396,343	441,740	442,168	441,740	442,168
** ALL OTHER	66,707	64,554	66,813	67,998	66,813	67,998
** CAPITAL			10,000		10,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	449,520	460,897	518,553	510,166	518,553	510,166
SOURCE: GENERAL FUND	449,520	460,897	518,553	510,166	518,553	510,166
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	449,520	460,897	518,553	510,166	518,553	510,166
AVAILABLE: UNDEDICATED ALLOC.	449,520	460,897	518,553	510,166	518,553	510,166
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		10,700				
TRANSFERS - IN	91,137					
- OUT	-1,535					
TOTAL AVAILABLE	539,122	471,597	518,553	510,166	518,553	510,166
EXPENDITURES						
** PERSONAL SERVICES	386,895	396,343	441,740	442,168	441,740	442,168
** ALL OTHER	140,618	75,254	66,813	67,998	66,813	67,998
** CAPITAL			10,000		10,000	
TOTAL EXPENDITURES	527,513	471,597	518,553	510,166	518,553	510,166
BALANCES:						
- LAPSED TO FUNDS	909					
- CARRIED FORWARD	10,700					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	7.0	7.0	7.0	7.0	7.0	7.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 551 DIVISION OF FINANCIAL AND PERSONNEL SERVICES

PROGRAM : 0713 FINANCIAL AND PERSONNEL SERVICES - DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	460,792	829,526	447,684	906,493	551,487	956,382	538,246	956,306
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				4,640				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,290,318		1,358,817		1,507,869		1,494,552	

#### STATEMENT OF MISSION:

The purpose of the Division of Financial and Personnel Services is to provide timely and competent fiscal, human resources management, and internal auditing services in support of departmental operations and programs. The Division furnishes bureaus with (a) uniform application of budgetary policy, (b) application of generally accepted accounting and financial practices, (c) implementation of collective bargaining agreements, and (d) human resources administration so that the Department may achieve its desired program goals, while remaining in compliance with all laws and budgetary resources.

#### GOALS:

The Division will enhance its capabilities to support Departmental operations and Statewide programs by focusing on Cost Allocation Planning, the Worker's Compensation Self Insurance Fund, and the development of a Capital Budgeting and Financing Strategy.

#### OBJECTIVES:

(1) Implement a successor cost allocation plan agreement for direct bill services furnished by the Department that will maximize federal participation in paying for these services; (2) Implement the Worker's Compensation Self Insurance Fund which will stabilize the budgeting of worker's compensation costs, while returning injured workers to the workplace; (3) Implementation of a Capital Budgeting and Financing Strategy that will focus on ensuring decision makers have adequate information with which to make prudent choices about projects under consideration.

#### STRATEGIES:

A successor Cost Allocation Plan will be successfully negotiated with HHS - Division of Cost Allocation and implemented for all internal services furnished by the Department. The Worker's Compensation Self Insurance Fund will be implemented through the cooperative efforts of the Bureau of Human Resources, Bureau of the Budget, and the user agencies. The Capital Budgeting and Financing Strategy will be implemented through a pilot program in cooperation with the various internal service fund managers and construction managers within the Department.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DIVISION OF FINANCIAL AND PERSONNEL SERVICES  
FINANCIAL AND PERSONNEL SERVICES - DIVISION OF

APPROPS: 01018A071301 01418A071301

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	400,053	404,835	501,696	493,497	501,696	493,497
	** ALL OTHER	42,605	42,849	43,791	44,749	43,791	44,749
	** CAPITAL			6,000		6,000	
	** UNALLOCATED						
	TOTAL	442,658	447,684	551,487	538,246	551,487	538,246
ALL FUNDS							
	** PERSONAL SERVICES	1,259,219	1,255,746	1,382,399	1,372,692	1,382,399	1,372,692
	** ALL OTHER	93,783	95,284	104,470	106,860	104,470	106,860
	** CAPITAL	2,500	2,500	21,000	15,000	21,000	15,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,355,502	1,353,530	1,507,869	1,494,552	1,507,869	1,494,552
SOURCE: GENERAL FUND		442,658	447,684	551,487	538,246	551,487	538,246
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	912,844	905,846	956,382	956,306	956,382	956,306
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,355,502	1,353,530	1,507,869	1,494,552	1,507,869	1,494,552
AVAILABLE: UNDEDICATED ALLOC.		442,658	447,684	551,487	538,246	551,487	538,246
DEDICATED REVENUE-FED							
	-NON-FED	888,601	966,587	956,382	956,306	956,382	956,306
	BAL FWD -UNENCUMBERED	96,339	156,242	212,343	212,343	212,343	212,343
	- ENCUMBERED	1,260	647				
	TRANSFERS - IN	20,218					
	- OUT	-2,068					
	TOTAL AVAILABLE	1,447,008	1,571,160	1,720,212	1,706,895	1,720,212	1,706,895
EXPENDITURES							
	** PERSONAL SERVICES	1,143,773	1,255,746	1,382,399	1,372,692	1,382,399	1,372,692
	** ALL OTHER	141,316	100,571	104,470	106,860	104,470	106,860
	** CAPITAL	5,229	2,500	21,000	15,000	21,000	15,000
	TOTAL EXPENDITURES	1,290,318	1,358,817	1,507,869	1,494,552	1,507,869	1,494,552
BALANCES:							
	- LAPSED TO FUNDS	16					
	- CARRIED FORWARD	156,049	212,343	212,343	212,343	212,343	212,343
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	10.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		10.0	10.0	10.0	10.0	10.0	10.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	22.0	22.0	22.0	22.0	22.0	22.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	32.0	32.0	32.0	32.0	32.0	32.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0080 BUILDINGS & GROUNDS OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	5,955,860	4,074,928	6,218,243	1,770,582	7,014,610	1,748,858	7,085,394	1,752,862
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800				8,500,000				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,030,788		16,488,825		8,763,468		8,838,256	

#### STATEMENT OF MISSION:

This function of the bureau exists to provide all aspects of building maintenance and operation for the Capitol Area Complex, which encompasses some 56 buildings on several campuses in the Augusta area.

#### GOALS:

The bureau seeks to operate all buildings, keep them clean and orderly, and to be the lowest-cost provider of the services expected in these buildings by the tenants and the public.

#### OBJECTIVES:

1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

#### STRATEGIES:

By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0057 PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	671,961	503,300	662,776	1,531,208	803,406		792,532	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,175,261		2,193,984		803,406		792,532	

STATEMENT OF MISSION:

This function of the bureau provides administration for contracts for public improvements.

GOALS:

This function of the bureau seeks to improve the construction process the state uses in constructing public improvements so that state services can be offered to the public in the best and most cost effective way.

OBJECTIVES:

1. Provide central oversight to the construction process for public improvements that assures quality work at reasonable cost.
2. Provide long-term planning & analysis to assure the highest standards of quality for state-financed projects.

STRATEGIES:

Maintain the balance required between the design community, contractors, and the agencies requiring the work, to maintain quality, keep projects on time, and on budget.

PAGE 31  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01018A005701 01418A005701

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	622,102	625,976	770,190	757,554	770,190	757,554
	** ALL OTHER	34,239	36,800	33,216	34,978	31,181	31,995
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	656,341	662,776	803,406	792,532	801,371	789,549
ALL FUNDS							
	** PERSONAL SERVICES	622,102	625,976	770,190	757,554	770,190	757,554
	** ALL OTHER	1,314,239	1,566,800	33,216	34,978	31,181	31,995
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,936,341	2,192,776	803,406	792,532	801,371	789,549
SOURCE:	GENERAL FUND	656,341	662,776	803,406	792,532	801,371	789,549
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	1,280,000	1,530,000				
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,936,341	2,192,776	803,406	792,532	801,371	789,549
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	656,341	662,776	803,406	792,532	801,371	789,549
	-NON-FED						
	BAL FWD -UNENCUMBERED	- 234,620	- 466,184				
	- ENCUMBERED	234,620	467,392				
	TRANSFERS - IN	524,238	2,525,113				
	- OUT	-3,925	- 995,113				
	TOTAL AVAILABLE	1,176,654	2,193,984	803,406	792,532	801,371	789,549
EXPENDITURES							
	** PERSONAL SERVICES	637,906	625,976	770,190	757,554	770,190	757,554
	** ALL OTHER	317,726	1,568,008	33,216	34,978	31,181	31,995
	** CAPITAL	219,629					
	TOTAL EXPENDITURES	1,175,261	2,193,984	803,406	792,532	801,371	789,549
BALANCES:							
	- LAPSED TO FUNDS	185					
	- CARRIED FORWARD	1,208					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0633 PUBLIC IMPROVEMENTS-DIV OF SAFETY & ENVIR SVCS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	57,122		55,963		65,109		65,009	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		57,122		55,963		65,109		65,009	

STATEMENT OF MISSION:

This function of the bureau exists to provide coordination of compliance efforts on asbestos abatement, control and removal of other hazardous materials, and coordination of efforts to improve indoor air quality for workers in state buildings.

GOALS:

The bureau seeks to provide assistance and direction to private sector contractors hired by the state to manage and/or remove asbestos, or to design and construct improvements to systems delivering air to buildings.

OBJECTIVES:

1. The bureau is using electronic means to record statistics as required in federal legislation regarding asbestos. The database this has created is being used to make further advances in controlling indoor environments which impact air quality.

STRATEGIES:

By providing advice and oversight to the process of compliance with federal mandates, the bureau is able to keep the cost of compliance to a minimum.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF GENERAL SERVICES  
PUBLIC IMPROVEMENTS-DIV OF SAFETY & ENVIR SVCS

APPROPS: 01018A063301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	40,923	41,102	49,775	48,892	49,775	48,892
** ALL OTHER	14,485	14,861	15,334	16,117	15,334	16,117
** CAPITAL						
** UNALLOCATED						
TOTAL	55,408	55,963	65,109	65,009	65,109	65,009
ALL FUNDS						
** PERSONAL SERVICES	40,923	41,102	49,775	48,892	49,775	48,892
** ALL OTHER	14,485	14,861	15,334	16,117	15,334	16,117
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	55,408	55,963	65,109	65,009	65,109	65,009
SOURCE: GENERAL FUND	55,408	55,963	65,109	65,009	65,109	65,009
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	55,408	55,963	65,109	65,009	65,109	65,009
AVAILABLE: UNDEDICATED ALLOC.	55,408	55,963	65,109	65,009	65,109	65,009
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	1,758					
- OUT	-11					
TOTAL AVAILABLE	57,155	55,963	65,109	65,009	65,109	65,009
EXPENDITURES						
** PERSONAL SERVICES	42,670	41,102	49,775	48,892	49,775	48,892
** ALL OTHER	14,452	14,861	15,334	16,117	15,334	16,117
** CAPITAL						
TOTAL EXPENDITURES	57,122	55,963	65,109	65,009	65,109	65,009
BALANCES:						
- LAPSED TO FUNDS	34					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0007 PURCHASES - DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	23,275		23,275		24,170		23,275	
Purchasing	100	243,742		245,151		314,580		312,970	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	2,359							
TOTAL EXPENDITURES--ALL ACTIVITIES		269,376		268,426		338,750		336,245	

STATEMENT OF MISSION:

The Division of Purchases is statutorily responsible for the purchase of goods and services used by the agencies of state government to secure the best value from each dollar spent.

GOALS:

The Division strives to establish effective procurement strategies through the development of contracts, cooperative purchasing agreements and spot purchasing under the guidelines established by law and policy.

OBJECTIVES:

1) Develop competitive commodity contracts to provide prompt, efficient procurement at the agency level. 2 ) Initiate and participate in cooperative purchasing agreements with local government entities and other states to improve buying power and enhance bulk discounting. 3) Meet all federal and state mandates for the purchase of products with recycled content, energy efficient goods and meet requirements of state and federal law related to procurement. 4) Automate, through computerization the purchasing function to allow the greatest flexibility at the product user level.

STRATEGIES:

Division staff will continue to review and streamline existing procedures to remove unnecessary work. Computerization of the purchasing function will be planned and implemented to effectively communicate and assist procuring agencies. Effort will be made at the local and national level to foster cooperative efforts and to minimize the effects of trade agreements such as NAFTA and GATT.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF GENERAL SERVICES  
PURCHASES - DIVISION OF

APPROPS: 01018P000701

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	242,200	243,896	308,176	304,888	308,176	304,888
	** ALL OTHER	24,817	24,530	30,574	31,357	26,174	26,876
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	267,017	268,426	338,750	336,245	334,350	331,764
ALL FUNDS							
	** PERSONAL SERVICES	242,200	243,896	308,176	304,888	308,176	304,888
	** ALL OTHER	24,817	24,530	30,574	31,357	26,174	26,876
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	267,017	268,426	338,750	336,245	334,350	331,764
SOURCE: GENERAL FUND		267,017	268,426	338,750	336,245	334,350	331,764
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	267,017	268,426	338,750	336,245	334,350	331,764
AVAILABLE: UNDEDICATED ALLOC.		267,017	268,426	338,750	336,245	334,350	331,764
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		105					
TRANSFERS - IN		3,028					
- OUT		670					
	TOTAL AVAILABLE	269,480	268,426	338,750	336,245	334,350	331,764
EXPENDITURES							
	** PERSONAL SERVICES	244,559	243,896	308,176	304,888	308,176	304,888
	** ALL OTHER	24,817	24,530	30,574	31,357	26,174	26,876
	** CAPITAL						
	TOTAL EXPENDITURES	269,376	268,426	338,750	336,245	334,350	331,764
BALANCES:							
	- LAPSED TO FUNDS	105					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0135 STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		216,677		223,102		290,719		300,328
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		216,677		223,102		290,719		300,328	

STATEMENT OF MISSION:

This function of the bureau exists to provide all aspects of building maintenance and operation for the State Police Headquarters.

GOALS:

The bureau seeks to operate all buildings, keep them clean and orderly, and to be the lowest-cost provider of the services expected in these buildings by the tenants and the public.

OBJECTIVES:

1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

STRATEGIES:

By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.

CITATION: T0005 SECTION: 000001876

PAGE 37  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF GENERAL SERVICES  
STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS: 01018A013501 01218A013502

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	68,105	68,898	72,286	72,121	72,286	72,121
** ALL OTHER	51,270	52,842	72,913	77,906	59,688	60,937
** CAPITAL						
** UNALLOCATED						
TOTAL	119,375	121,740	145,199	150,027	131,974	133,058
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	113,346	117,419	144,571	144,242	144,571	144,242
** ALL OTHER	102,539	105,683	132,600	138,843	119,375	121,874
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	215,885	223,102	277,171	283,085	263,946	266,116
SOURCE: GENERAL FUND	119,375	121,740	145,199	150,027	131,974	133,058
HIGHWAY FUND	96,510	101,362	131,972	133,058	131,972	133,058
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	215,885	223,102	277,171	283,085	263,946	266,116
AVAILABLE: UNDEDICATED ALLOC.	215,885	223,102	277,171	283,085	263,946	266,116
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1,718					
TRANSFERS - IN	119,375	121,740	145,199	150,027	131,974	133,058
- OUT	- 119,375	- 121,740	- 145,199	- 150,027	- 131,974	- 133,058
TOTAL AVAILABLE	217,603	223,102	277,171	283,085	263,946	266,116
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	112,422	117,419	144,571	144,242	144,571	144,242
** ALL OTHER	104,255	105,683	146,148	156,086	119,375	121,874
** CAPITAL						
TOTAL EXPENDITURES	216,677	223,102	290,719	300,328	263,946	266,116
<b>BALANCES:</b>						
- LAPSED TO FUNDS	926		-13,548	-17,243		
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 389 BUREAU OF HUMAN RESOURCES

PROGRAM : 0038 ADMINISTRATION - HUMAN RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	1,451,182	113,548	1,595,528	253,116	1,764,979	255,277	1,749,857	257,091
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,564,730		1,848,644		2,020,256		2,006,948	

STATEMENT OF MISSION:

Administer civil service and human resource systems that are both capable of changing to meet the changing needs of State agencies and also legal, fair, equitable, and consistent across all agencies. The Bureau's clients are the job seeking public, all the departments of the Executive Branch, and all employees of the Executive Branch.

GOALS:

1)Ensure that State Government's employment practices provide fair and open competition for State jobs. 2)Ensure equitable, adequate, and correct compensation for work performed. 3)Where it is most efficient to do so, provide comprehensive human resource management services to the line agencies of the State (ADD, EEO, benefits administration, legal interpretation, recordkeeping, etc.). 4)Provide training that improves employee productivity and organization effectiveness. 5)Reduce employee illness and injury and contain the costs of health insurance.

OBJECTIVES:

1)Monitor and control transactions affecting payroll and employee status. 2)Maintain official personnel records for 14,000 present and 100,000+ past State employees. 3)Manage the statewide system for job classification and pay determination. 4)Receive job applications, screen and test applicants. 5)Assure compliance with law and bargaining agreements in keeping central employment registers and statewide recall & referral lists for laid off employees. 6)Provide centralized training, and coordination of statewide TQM efforts. 7)Ensure legal compliance and high performance equal employment and affirmative action programs. 8)Conduct central administration of the health insurance programs for active/retired employees.

STRATEGIES:

The Bureau has these specific strategies for FY 96 and FY 97: 1) Reform administration of Workers' Compensation by implementing plans that a) improve funding and budgeting, b) institute aggressive management of current cases, c) accelerate settlement of old cases, and d) improve safety and reduce the number of new injuries. 2) Respond to the implications for the State as employer that may result from any new State or national health insurance laws or programs. 3) Focus management development and employee training on programs for mid and upper management.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF HUMAN RESOURCES  
ADMINISTRATION - HUMAN RESOURCES

APPROPS: 01018H003801 01418H003803

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,241,749	1,259,806	1,541,816	1,520,942	1,541,816	1,520,942
	** ALL OTHER	213,074	210,725	217,226	222,978	217,226	222,978
	** CAPITAL	3,958	5,937	5,937	5,937	5,937	5,937
	** UNALLOCATED						
	TOTAL	1,458,781	1,476,468	1,764,979	1,749,857	1,764,979	1,749,857
ALL FUNDS							
	** PERSONAL SERVICES	1,339,373	1,339,899	1,623,292	1,602,618	1,623,292	1,602,618
	** ALL OTHER	376,900	379,900	386,827	394,193	386,827	394,193
	** CAPITAL	5,937	9,785	10,137	10,137	10,137	10,137
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,722,210	1,729,584	2,020,256	2,006,948	2,020,256	2,006,948
SOURCE: GENERAL FUND		1,458,781	1,476,468	1,764,979	1,749,857	1,764,979	1,749,857
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		263,429	253,116	255,277	257,091	255,277	257,091
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,722,210	1,729,584	2,020,256	2,006,948	2,020,256	2,006,948
AVAILABLE: UNDEDICATED ALLOC.		1,458,781	1,476,468	1,764,979	1,749,857	1,764,979	1,749,857
DEDICATED REVENUE-FED							
-NON-FED		95,692	261,698	255,277	257,091	255,277	257,091
BAL FWD -UNENCUMBERED		42,075	40,094	52,097	52,097	52,097	52,097
- ENCUMBERED		38,141	7,911				
TRANSFERS - IN		28,537	184,320				
- OUT		-24,117	-69,750				
TOTAL AVAILABLE		1,639,109	1,900,741	2,072,353	2,059,045	2,072,353	2,059,045
EXPENDITURES							
	** PERSONAL SERVICES	1,260,289	1,412,269	1,623,292	1,602,618	1,623,292	1,602,618
	** ALL OTHER	302,731	416,590	386,827	394,193	386,827	394,193
	** CAPITAL	1,710	19,785	10,137	10,137	10,137	10,137
	TOTAL EXPENDITURES	1,564,730	1,848,644	2,020,256	2,006,948	2,020,256	2,006,948
BALANCES:							
- LAPSED TO FUNDS		7,049					
- CARRIED FORWARD		51,426	52,097	52,097	52,097	52,097	52,097
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	31.0	33.0	33.0	33.0	33.0	33.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	31.0	33.0	33.0	33.0	33.0	33.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.0	35.0	35.0	35.0	35.0	35.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 125 BUREAU OF TAXATION

PROGRAM : 0001 ELDERLY HOUSEHOLDERS' TAX REFUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	5,848,663		6,040,738		6,517,495		6,835,191	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,848,663		6,040,738		6,517,495		6,835,191	

STATEMENT OF MISSION:

The purpose of the program is to provide property tax relief to low income elderly residents. Without this relief, they may be forced to seek other governmental assistance or may be forced to sell their homes.

GOALS:

Insure efficient administration of the program.

OBJECTIVES:

1) Process correctly prepared applications and mail refunds in a timely manner. 2) Audit applications as needed to prevent refunds to unqualified applicants. 3) Prepare application and instructions in simple, easily-read format. 4) Conduct an outreach program to ensure that eligible applicants are aware of the program.

STRATEGIES:

1) Maintain employee training programs to ensure all staff members administer the program and assist applicants efficiently. 2) Improve efficiency of the computer programs and data base.

CITATION: T0005 SECTION: 000021006

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF TAXATION  
ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS: 01018F000101

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,860,124	6,031,594	6,517,495	6,835,191	6,517,495	6,835,191
** CAPITAL						
** UNALLOCATED						
TOTAL	5,860,124	6,031,594	6,517,495	6,835,191	6,517,495	6,835,191
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,860,124	6,031,594	6,517,495	6,835,191	6,517,495	6,835,191
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,860,124	6,031,594	6,517,495	6,835,191	6,517,495	6,835,191
<b>SOURCE:</b>						
GENERAL FUND	5,860,124	6,031,594	6,517,495	6,835,191	6,517,495	6,835,191
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,860,124	6,031,594	6,517,495	6,835,191	6,517,495	6,835,191
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	5,860,124	6,031,594	6,517,495	6,835,191	6,517,495	6,835,191
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		9,144				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,860,124	6,040,738	6,517,495	6,835,191	6,517,495	6,835,191
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,848,663	6,040,738	6,517,495	6,835,191	6,517,495	6,835,191
** CAPITAL						
TOTAL EXPENDITURES	5,848,663	6,040,738	6,517,495	6,835,191	6,517,495	6,835,191
<b>BALANCES:</b>						
- LAPSED TO FUNDS	2,318					
- CARRIED FORWARD	9,144					
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 125 BUREAU OF TAXATION

PROGRAM : 0650 ELDERLY TAX DEFERRAL PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	118,097		78,530		113,000		110,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				40,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		118,097		118,530		113,000		110,000	

STATEMENT OF MISSION:

The Elderly Tax Deferral Program enables qualifying Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from the homestead.

GOALS:

Ensure efficient administration of the program.

OBJECTIVES:

1) Maintain employee training programs to ensure all staff members administer the program and assist applicants efficiently. 2) Improve efficiency of the computer programs and data base.

STRATEGIES:

The program is diminishing since it has been frozen to new applicants.

CITATION: T0005 SECTION: 000000283

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF TAXATION  
ELDERLY TAX DEFERRAL PROGRAM

APPROPS: 01018F065001 01418F065001

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	128,000	78,530	113,000	110,000	113,000	110,000
** CAPITAL						
** UNALLOCATED						
TOTAL	128,000	78,530	113,000	110,000	113,000	110,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	128,000	78,530	113,000	110,000	113,000	110,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	128,000	78,530	113,000	110,000	113,000	110,000
SOURCE: GENERAL FUND	128,000	78,530	113,000	110,000	113,000	110,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	128,000	78,530	113,000	110,000	113,000	110,000
AVAILABLE: UNDEDICATED ALLOC.	128,000	78,530	113,000	110,000	113,000	110,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	66,561	84,886	44,886	44,886	44,886	44,886
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	194,561	163,416	157,886	154,886	157,886	154,886
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	118,097	118,530	113,000	110,000	113,000	110,000
** CAPITAL						
TOTAL EXPENDITURES	118,097	118,530	113,000	110,000	113,000	110,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS	9,903					
- CARRIED FORWARD	66,561	44,886	44,886	44,886	44,886	44,886
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 125 BUREAU OF TAXATION

PROGRAM : 0648 MAINE RESIDENTS PROPERTY TAX PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	5,730,379		6,035,182		6,237,871		6,547,289	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,730,379		6,035,182		6,237,871		6,547,289	

STATEMENT OF MISSION:

The purpose of the program is to provide property tax relief to Maine residents whose property tax on their home exceeds 7 percent of their household income.

GOALS:

Insure efficient administration of the program.

OBJECTIVES:

1) Process correctly prepared applications and mail refunds in a timely manner. 2) Audit applications as needed to prevent refunds to unqualified applicants. 3) Prepare application and instructions in simple, easily-read format. 4) Conduct outreach program to ensure that eligible applicants are aware of the program.

STRATEGIES:

1) Maintain employee training programs to ensure all staff members administer the program and assist applicants efficiently. 2) Improve efficiency of the computer programs and data base.

CITATION: T0005 SECTION: 000021006

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF TAXATION  
MAINE RESIDENTS PROPERTY TAX PROGRAM

APPROPS: 01018F064804

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	6,061,167	5,704,394	6,237,871	6,547,289	6,237,871	6,547,289
** CAPITAL						
** UNALLOCATED						
TOTAL	6,061,167	5,704,394	6,237,871	6,547,289	6,237,871	6,547,289
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	6,061,167	5,704,394	6,237,871	6,547,289	6,237,871	6,547,289
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,061,167	5,704,394	6,237,871	6,547,289	6,237,871	6,547,289
SOURCE: GENERAL FUND	6,061,167	5,704,394	6,237,871	6,547,289	6,237,871	6,547,289
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,061,167	5,704,394	6,237,871	6,547,289	6,237,871	6,547,289
AVAILABLE: UNDEDICATED ALLOC.	6,061,167	5,704,394	6,237,871	6,547,289	6,237,871	6,547,289
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		330,788				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	6,061,167	6,035,182	6,237,871	6,547,289	6,237,871	6,547,289
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,730,379	6,035,182	6,237,871	6,547,289	6,237,871	6,547,289
** CAPITAL						
TOTAL EXPENDITURES	5,730,379	6,035,182	6,237,871	6,547,289	6,237,871	6,547,289
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	330,788					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 125 BUREAU OF TAXATION

PROGRAM : 0002 TAXATION - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1995-96		DEPARTMENT REQUEST 1996-97	
		GENERAL FUND	1993-1994 OTHER FUNDS	GENERAL FUND	1994-1995 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Administration	000	16,277,159	34,913	17,228,592	70,133	23,232,328	59,681	23,383,884	61,296
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		16,312,072		17,298,725		23,292,009		23,445,180	

#### STATEMENT OF MISSION:

The Bureau of Taxation exists primarily to collect tax revenues necessary to support Maine State Government. In order to achieve this end, the Bureau must responsibly administer State tax law. Subsidiary responsibilities of the Bureau include 1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and 2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine Law.

#### GOALS:

The Bureau plans to increase its effectiveness concerning tax collections and taxpayer assistance while concentrating on improving its return on investments.

#### OBJECTIVES:

1) To continue refinement and extension of the Maine Automated Tax System (MATS). Client server, imaging and optical character recognition (OCR) technologies are being carefully explored. 2) To continue to reduce reconsideration backlog time to a 3-month turnaround. 3) To continue efforts to privatize Bureau functions which offer significant improvement in Bureau effectiveness. 4) Stress team building and participatory management approaches to the conduct of Bureau operations. 5) Implement a generalized electronic filing program for individual income tax returns and selected business taxes and an electronic funds transfer program for interested taxpayers.

#### STRATEGIES:

Cost/benefit analysis will be completed for client server, imaging and OCR applications. Monitor and refine efforts to reduce appellate backlog and apply privatization effectively. Bureau training and use of process action teams to foster benefits of teamwork and a dedication to quality and improvement. Evaluate effectiveness and increase application of successful aspects of electronic filing and funds transfer programs. Work with the Department, the Attorney General and the Legislature as authorized to obtain necessary legal staff services.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF TAXATION  
TAXATION - BUREAU OF

APPROPS: 01018F000207 01218F000207 01318F000201 01418F000201 01418F000202

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	10,271,588	10,616,171	13,123,228	13,135,760	13,123,228	13,135,760
	** ALL OTHER	5,572,041	5,729,744	9,742,400	9,877,424	6,968,822	7,101,720
	** CAPITAL	376,500	379,845	366,700	370,700	366,700	370,700
	** UNALLOCATED						
	TOTAL	16,220,129	16,725,760	23,232,328	23,383,884	20,458,750	20,608,180
ALL FUNDS							
	** PERSONAL SERVICES	10,323,185	10,667,917	13,167,944	13,181,704	13,167,944	13,181,704
	** ALL OTHER	5,646,144	5,748,131	9,757,365	9,892,776	6,983,787	7,117,072
	** CAPITAL	384,000	379,845	366,700	370,700	366,700	370,700
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	16,353,329	16,795,893	23,292,009	23,445,180	20,518,431	20,669,476
SOURCE: GENERAL FUND		16,220,129	16,725,760	23,232,328	23,383,884	20,458,750	20,608,180
HIGHWAY FUND							
FEDERAL EXPEND. FUND		125,197	61,893	59,681	61,296	59,681	61,296
OTHER SPECIAL REV.		8,003	8,240				
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		16,353,329	16,795,893	23,292,009	23,445,180	20,518,431	20,669,476
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED		16,220,129	16,725,760	23,232,328	23,383,884	20,458,750	20,608,180
-NON-FED		44,576	61,893	59,681	61,296	59,681	61,296
BAL FWD -UNENCUMBERED		748,999					
- ENCUMBERED		2,045	761,085	772,864	772,864	772,864	772,864
TRANSFERS - IN		511,101	503,722				
- OUT		197,997	20,000				
TOTAL AVAILABLE		- 108,646	- 871				
		17,616,201	18,071,589	24,064,873	24,218,044	21,291,295	21,442,340
EXPENDITURES							
	** PERSONAL SERVICES	10,382,543	10,667,046	13,167,944	13,181,704	13,167,944	13,181,704
	** ALL OTHER	5,528,754	6,235,506	9,757,365	9,892,776	6,983,787	7,117,072
	** CAPITAL	400,775	396,173	366,700	370,700	366,700	370,700
	TOTAL EXPENDITURES	16,312,072	17,298,725	23,292,009	23,445,180	20,518,431	20,669,476
BALANCES:							
- LAPSED TO FUNDS		40,403					
- CARRIED FORWARD		1,264,826	772,864	772,864	772,864	772,864	772,864
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		300.0	301.5	300.5	300.5	300.5	300.5
POSITIONS - NON LEGI		13.0	12.5	12.5	12.5	12.5	12.5
GENERAL FUND		313.0	314.0	313.0	313.0	313.0	313.0
SUMMARY:							
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1.0	1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		314.0	315.0	314.0	314.0	314.0	314.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 125 BUREAU OF TAXATION

PROGRAM : 0261 TREE GROWTH TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	2,100,000		2,100,000		4,635,000		4,865,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,100,000		2,100,000		4,635,000		4,865,000	

STATEMENT OF MISSION:

The Tree Growth Tax Reimbursement Program is to help limit municipal property tax rates for towns which experience a substantial loss in value due to the mandated use of (lower) current use values in place of (higher) ad valorem values.

GOALS:

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Insure the efficient administration of the program.

OBJECTIVES:

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1) Verify municipal claims. 2) Provide timely payment of municipal entitlement. 3) Maintain a computerized statistical data base.

STRATEGIES:

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Increase the efficiency of computer utilization in the reimbursement determination and statistical applications relative to this program.

CITATION: T0005 SECTION: 000021006

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF TAXATION  
TREE GROWTH TAX REIMBURSEMENT

APPROPS: 01018F026102

	ACTUAL-94	ESTIMATED-95	DEPT-96	OEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
** CAPITAL						
** UNALLOCATED						
TOTAL	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
<b>SOURCE:</b>						
GENERAL FUND	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
** CAPITAL						
TOTAL EXPENDITURES	2,100,000	2,100,000	4,635,000	4,865,000	2,100,000	2,100,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD						
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 125 BUREAU OF TAXATION

PROGRAM : 0407 VETERANS TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	710,500		753,000		775,000		798,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		710,500		753,000		775,000		798,000	

STATEMENT OF MISSION:

The Veterans Tax Reimbursement program's purpose is to diminish the effect on local property tax burdens arising from the municipal exemption of certain property of veterans.

GOALS:

Insure the efficient administration of the program.

OBJECTIVES:

1) Verify municipal claims. 2) Provide timely payment of municipal entitlement. 3) Maintain a computerized statistical data base.

STRATEGIES:

Increase the efficiency of computer utilization in the reimbursement determination and statistical applications relative to this program.

CITATION: T0005 SECTION: 000021006

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF TAXATION  
VETERANS TAX REIMBURSEMENT

APPROPS: 01018F040701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	710,500	753,000	775,000	798,000	775,000	798,000
** CAPITAL						
** UNALLOCATED						
TOTAL	710,500	753,000	775,000	798,000	775,000	798,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	710,500	753,000	775,000	798,000	775,000	798,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	710,500	753,000	775,000	798,000	775,000	798,000
SOURCE: GENERAL FUND	710,500	753,000	775,000	798,000	775,000	798,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	710,500	753,000	775,000	798,000	775,000	798,000
AVAILABLE: UNDEDICATED ALLOC.	710,500	753,000	775,000	798,000	775,000	798,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	710,500	753,000	775,000	798,000	775,000	798,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	710,500	753,000	775,000	798,000	775,000	798,000
** CAPITAL						
TOTAL EXPENDITURES	710,500	753,000	775,000	798,000	775,000	798,000
BALANCES:						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADU MAINE ADVOCACY SERVICES  
UNIT : 475 MAINE ADVOCACY SERVICES

PROGRAM : 0523 MAINE ADVOCACY SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	45,000		45,000		46,350		47,741	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		45,000		45,000		46,350		47,741	

STATEMENT OF MISSION:

Maine Advocacy Services' state enabling statute, 5 MRSA 19501 et seq., requires that it provide representation to persons with developmental disabilities and for persons with mental illness who reside in a facility and whose needs are not met by any other public or private agency in Maine.

GOALS:

The primary goal of the program is to assist children with disabilities to obtain appropriate, inclusive special education services.

OBJECTIVES:

The program's objectives are: (1) Children ages 5-20 with learning disabilities will receive appropriate educational services through representation; (2) Parents will receive consultation services on their childrens' legal rights under federal and state special education laws.

STRATEGIES:

Children with learning disabilities will be assigned a trained MAS Parent Advocate, staff advocate of staff attorney.

CITATION: T0022 SECTION: 000003551

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE ADVOCACY SERVICES  
MAINE ADVOCACY SERVICES  
MAINE ADVOCACY SERVICES

APPROPS: 01099A052301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	45,000	45,000	46,350	47,741	45,000	45,000
** CAPITAL						
** UNALLOCATED						
TOTAL	45,000	45,000	46,350	47,741	45,000	45,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	45,000	45,000	46,350	47,741	45,000	45,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	45,000	45,000	46,350	47,741	45,000	45,000
SOURCE: GENERAL FUND	45,000	45,000	46,350	47,741	45,000	45,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	45,000	45,000	46,350	47,741	45,000	45,000
AVAILABLE: UNDEDICATED ALLOC.	45,000	45,000	46,350	47,741	45,000	45,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	45,000	45,000	46,350	47,741	45,000	45,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	45,000	45,000	46,350	47,741	45,000	45,000
** CAPITAL						
TOTAL EXPENDITURES	45,000	45,000	46,350	47,741	45,000	45,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001T ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)

PROGRAM : 0401 ADMINISTRATION - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Commissioner's Office	000								
Administrative Services	100	255,546		245,466		330,488		329,210	
Research	200	398,537	12,982	392,952	14,588	445,537	29,367	444,247	28,645
Information Systems Mgmt	300	52,546	79	65,000		72,000		73,000	
Agricultural Fairs Stipend	400	101,791		110,000		124,000		125,000	
Cony Road Building Maint.	500		358,496		400,000		450,000		500,000
Hunger Prevention & TEFAP	600	26,164		27,000		30,000		32,000	
	700	86,087	185,406	87,275	289,460	95,481	164,347	98,346	161,201
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,477,634		1,631,741		1,741,220		1,791,649	

#### STATEMENT OF MISSION:

The Commissioner's Office (including Administrative Services) develops and implements policy and provides operational direction for the Department. We define the functions and responsibilities of various programs and facilitate their execution so that Legislative mandates and Department policies are realized. Our Hunger Prevention Program alleviates the effects of malnutrition among Maine's homeless, hungry, and needy. We promote the profitable conduct of agricultural enterprises through the use of new production technologies, the development of existing and potential markets, and the use of regulatory systems to protect against diseases and other threats to profitability.

#### GOALS:

To provide overall direction to Department programs and activities, assuring that public funds entrusted to us are expended in a manner consistent with Legislative intent. To help Maine agriculture and Maine food processors meet market demands and existing and proposed environmental and food safety standards. To provide program support through our research and computer system as well as our administrative and human resources capabilities, in order to enhance the delivery of services to the agriculture industry and the general public. To provide homeless, hungry, and needy Maine individuals and families with nutritionally adequate food.

#### OBJECTIVES:

To provide leadership to the Department and the agricultural community in terms of marketing, public recognition of agriculture, and contact with the general public. To propose and support Legislative initiatives that will enhance the realization of our goals. To support local voluntary efforts to end hunger by making nutritionally adequate food available. To increase sales of Maine-produced and Maine-processed foods.

#### STRATEGIES:

Use public visibility of the Department to encourage more contacts between Maine citizens and Maine's agricultural producers. Use influence in the agricultural community to develop a more unified group of producers. Work to streamline administrative procedures wherever possible to free up resources of time and funds for program-related work. Advocate for Maine farmers and food processors at all levels of government. Represent the interests of the consumer in food safety and related regulatory work. Effectively distribute USDA commodities and Maine-grown or processed food to local voluntary food assistance programs.

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

APPROPS: 01001A040101 01301A040101 01401A040101

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	651,722	667,504	822,868	817,699	822,868	817,699
	** ALL OTHER	235,862	240,936	250,898	260,364	249,398	259,364
	** CAPITAL	23,740	23,740	23,740	23,740	23,740	23,740
	** UNALLOCATED						
	TOTAL	911,324	932,180	1,097,506	1,101,803	1,096,006	1,100,803
ALL FUNDS							
	** PERSONAL SERVICES	770,029	783,875	941,705	935,800	941,705	935,800
	** ALL OTHER	893,480	898,574	775,775	832,109	774,275	831,109
	** CAPITAL	23,740	23,740	23,740	23,740	23,740	23,740
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,687,249	1,706,189	1,741,220	1,791,649	1,739,720	1,790,649
SOURCE: GENERAL FUND		911,324	932,180	1,097,506	1,101,803	1,096,006	1,100,803
HIGHWAY FUND							
FEDERAL EXPEND. FUND		361,079	359,421	177,335	173,608	177,335	173,608
OTHER SPECIAL REV.		414,846	414,588	466,379	516,238	466,379	516,238
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,687,249	1,706,189	1,741,220	1,791,649	1,739,720	1,790,649
AVAILABLE: UNDEDICATED ALLOC.		911,324	932,180	1,097,506	1,101,803	1,096,006	1,100,803
DEDICATED REVENUE-FED		178,178	275,000	200,000	200,000	200,000	200,000
-NON-FED		573,812	570,000	900,000	1,015,000	900,000	1,015,000
BAL FWD -UNENCUMBERED		116,523	286,533	304,662	410,948	304,662	410,948
- ENCUMBERED		38,996	28,276				
TRANSFERS - IN		17,237	424				
- OUT		-10,162	- 156,009	- 350,000	- 405,000	- 350,000	- 405,000
TOTAL AVAILABLE		1,825,908	1,936,404	2,152,168	2,322,751	2,150,668	2,321,751
EXPENDITURES							
	** PERSONAL SERVICES	739,443	778,290	941,705	935,800	941,705	935,800
	** ALL OTHER	714,451	829,711	775,775	832,109	774,275	831,109
	** CAPITAL	23,740	23,740	23,740	23,740	23,740	23,740
	TOTAL EXPENDITURES	1,477,634	1,631,741	1,741,220	1,791,649	1,739,720	1,790,649
BALANCES:							
	- LAPSED TO FUNDS	1,602	1				
	- CARRIED FORWARD	314,809	304,662	410,948	531,102	410,948	531,102
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	16.0	15.5	15.5	15.5	15.5	15.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	16.0	15.5	15.5	15.5	15.5	15.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	3.0	2.5	2.5	2.5	2.5	2.5
	OTHER SPECIAL REV.	1.0	0.5	0.5	0.5	0.5	0.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	20.0	18.5	18.5	18.5	18.5	18.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001T ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)

PROGRAM : 0706 DEPARTMENTWIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

Provide a one-time General Fund appropriation to fund an unemployment compensation premium surcharge.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

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

APPROPS: 01001A070601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	4,454	2,354				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	4,454	2,354				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	4,454	2,354				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,454	2,354				
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	4,454	2,354				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,454	2,354				
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	4,454	2,354				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT		-2,354				
TOTAL AVAILABLE	4,454					
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS	4,454					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001T ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)

PROGRAM : 0754 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	8,595							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			30,499					
TOTAL EXPENDITURES--ALL ACTIVITIES		8,595		30,499					

STATEMENT OF MISSION:

Implementation of TQM initiatives.

GOALS:

OBJECTIVES:

STRATEGIES:

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

APPROPS: 01001A075401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	51,791	30,499				
- ENCUMBERED						
• TRANSFERS - IN	3,680	6,500				
- OUT	-15,263	-6,500				
TOTAL AVAILABLE	40,208	30,499				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,595	23,999				
** CAPITAL		6,500				
TOTAL EXPENDITURES	8,595	30,499				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	31,613					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 017 STATE HARNESS RACING COMMISSION

PROGRAM : 0320 HARNESS RACING COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	625,243		707,409		1,070,109		1,003,935	
Sire Stakes	100		297,191		294,818		519,558		587,100
Extended Meet	200		34,516		53,845		84,257		110,082
Commercial Meet	300				200,000		420,000		474,600
OTB Simulcast	400		117,462		400,000		682,500		771,225
Purse Supplement	500		374,218		500,000		735,000		830,550
Agricultural Fairs	600		314,086		319,066		363,300		410,529
Promotional Board	700				139,500		146,475		165,520
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,762,716		2,614,638		4,021,199		4,353,541	

#### STATEMENT OF MISSION:

The Commission promulgates rules, enforces its rules, and works closely with licensees and member groups representing the harness racing industry. The Commission manages the Maine Sire Stakes Program, appoints members to the Harness Racing Promotional Board, and reviews the expenditures of promotional funds. The Commission oversees the coordination of certain agricultural fair activities and provides overall administration for harness racing and OTB regulation. The Commission is responsible for the redistribution of several million dollars in grants that have been funded through the pari-mutuel handle.

#### GOALS:

To provide leadership in improving the integrity of harness racing in Maine and to ensure the wagering public is not defrauded in any way. To promote a base of integrity from which the industry can expand and grow. To ensure competitiveness and sportsmanship so that the fans will continue to enjoy racing as a sport, and to work closely with racing interests in other states so that Maine racing shares the prominence that it deserves.

#### OBJECTIVES:

To institute safeguards to protect the wagering public and horsemen and women. Ensure that horse wagering opportunities are available to Maine citizens. To maintain a viable racing industry in Maine. Work with legislative leaders to bring about necessary laws to support the Commission's work as well as to address the needs of the various constituent groups who comprise the basis of harness racing in Maine.

#### STRATEGIES:

Use whatever mechanisms are available to test and prosecute known violators. Continue to promote and encourage development of OTB's. Continue to encourage horse wagering to provide necessary funds to assist licensees. Continue to explore new ideas in conjunction with participants of harness racing. Continue to support and expand the role of the Harness Racing Promotional Board, and to seek adequate funding for the Commission's contemporary role in a fast growing industry.

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

APPROPS: 01001A032001 01401A032001 01401A032002

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	287,497	294,121	353,450	350,356	353,450	350,356
** ALL OTHER	330,234	397,490	716,659	653,579	491,659	508,579
** CAPITAL	1,800	1,200				
** UNALLOCATED						
TOTAL	619,531	692,811	1,070,109	1,003,935	845,109	858,935
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	338,694	344,051	407,367	403,524	407,367	403,524
** ALL OTHER	2,520,859	3,106,317	3,613,832	3,950,017	3,388,832	3,803,872
** CAPITAL	1,800	1,200				
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,861,353	3,451,568	4,021,199	4,353,541	3,796,199	4,207,396
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	619,531	692,811	1,070,109	1,003,935	845,109	858,935
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	2,241,822	2,758,757	2,951,090	3,349,606	2,951,090	3,348,461
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,861,353	3,451,568	4,021,199	4,353,541	3,796,199	4,207,396
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	619,531	692,811	1,070,109	1,003,935	845,109	858,935
-NON-FED	1,221,008	1,850,000	2,600,000	3,777,000	2,600,000	3,777,000
BAL FWD -UNENCUMBERED	93,665	187,484	350,034	348,944	350,034	348,944
- ENCUMBERED	73,987	84,086				
TRANSFERS - IN	253	150,291	350,000	405,000	350,000	405,000
- OUT	253					
TOTAL AVAILABLE	2,008,191	2,964,672	4,370,143	5,534,879	4,145,143	5,389,879
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	326,757	344,342	407,367	403,524	407,367	403,524
** ALL OTHER	1,434,323	2,269,096	3,613,832	3,950,017	3,388,832	3,803,872
** CAPITAL	1,636	1,200				
TOTAL EXPENDITURES	1,762,716	2,614,638	4,021,199	4,353,541	3,796,199	4,207,396
<b>BALANCES:</b>						
- LAPSED TO FUNDS	8,467					
- CARRIED FORWARD	271,570	350,034	348,944	1,181,338	348,944	1,182,483
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
POSITIONS - NON LEGI	3.0	3.0	3.0	3.0	3.0	3.0
SUMMARY: GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001M BUREAU OF AGRICULTURAL MARKETING

PROGRAM : 0393 MARKETING SERVICES - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Quality Assurance	000								
Market Development	100	513,126	1,249,508	667,768	2,736,998	772,379	2,730,197	770,966	2,786,062
	200	171,463	45,337	77,739	114,042	32,183	113,758	32,124	116,086
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,979,434		3,596,547		3,648,517		3,705,238	

#### STATEMENT OF MISSION:

The Bureau of Agricultural Marketing, comprised of the Divisions of Quality Assurance and Market Development, exists to support Maine growers, food processors and manufacturers to gain, maintain, and expand market share, and to successfully compete in the changing national and international marketplaces.

#### GOALS:

To increase local, national, and international demand for Maine products. To provide consumer and industry protection. To increase consumer awareness of the high quality and value of Maine products. To increase grower and food producer awareness of market opportunities, standards, and resources. To implement and enforce agricultural licensing laws.

#### OBJECTIVES:

The Bureau provides technical assistance and market information to Maine food and agricultural businesses; develops and enforces licensing laws, setting forth fair and equitable business practices; provides links between buyers and sellers; assists agricultural associations and commodity groups in marketing and market development; leverages state and federal resources through collaborative relationships with other natural resource agencies and organizations; educates producers regarding standards of quality needed for market access; and provides public information to increase awareness of Maine agriculture and quality Maine products.

#### STRATEGIES:

Collect and disseminate information on market trends, prices, and opportunities. Provide unbiased, nationally recognized voluntary and mandatory inspection services. Design, print, and distribute promotional brochures, posters, source lists, etc. Maintain and disseminate data on producers and product availability. Organize and implement activities to bring buyers and sellers together (trade shows and other promotional events). Organize and execute press events. Assist trade groups in developing and implementing annual marketing plans. Identify and pursue opportunities to promote and position Maine agriculture (Federal grants, links with Tourism, etc.). Promote increased use of the Quality Trademark.

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

APPROPS: 01001A039301 01301A039301 01401A039301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	533,558	541,273	669,581	664,194	669,581	664,194
** ALL OTHER	147,558	151,796	134,981	138,896	134,981	138,896
** CAPITAL	1,500					
** UNALLOCATED						
TOTAL	682,616	693,069	804,562	803,090	804,562	803,090
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,607,854	2,670,541	2,872,715	2,906,387	2,872,715	2,906,387
** ALL OTHER	852,491	870,472	775,802	798,851	775,802	798,851
** CAPITAL	1,500					
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,461,845	3,541,013	3,648,517	3,705,238	3,648,517	3,705,238
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	682,616	693,069	804,562	803,090	804,562	803,090
FEDERAL EXPEND. FUND	996,817	1,008,715	1,021,344	1,040,459	1,021,344	1,040,459
OTHER SPECIAL REV.	1,782,412	1,839,229	1,822,611	1,861,689	1,822,611	1,861,689
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,461,845	3,541,013	3,648,517	3,705,238	3,648,517	3,705,238
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	545,809	995,000	1,021,400	1,040,503	1,021,400	1,040,503
-NON-FED	843,432	2,060,000	1,823,638	1,877,345	1,823,638	1,877,345
BAL FWD -UNENCUMBERED	179,629	298,728	505,784	506,867	505,784	506,867
- ENCUMBERED	10,103	55,111				
TRANSFERS - IN	124,116	4,305				
- OUT	-72,660	-3,882				
TOTAL AVAILABLE	2,313,045	4,102,331	4,155,384	4,227,805	4,155,384	4,227,805
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,674,005	2,674,846	2,872,715	2,906,387	2,872,715	2,906,387
** ALL OTHER	305,429	920,316	775,802	798,851	775,802	798,851
** CAPITAL		1,385				
TOTAL EXPENDITURES	1,979,434	3,596,547	3,648,517	3,705,238	3,648,517	3,705,238
<b>BALANCES:</b>						
- LAPSED TO FUNDS	116					
- CARRIED FORWARD	353,839	505,784	506,867	522,567	506,867	522,567
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
POSITIONS - NON LEGI	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY: GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	21.0	21.0	21.0	21.0	21.0	21.0
OTHER SPECIAL REV.	50.0	49.5	49.5	49.5	49.5	49.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	86.0	85.5	85.5	85.5	85.5	85.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001M BUREAU OF AGRICULTURAL MARKETING

PROGRAM : 0459 POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Maine Bag Program	000 100 200 300 400 500 600 700 800 900	106,277		240,700		195,652		195,652	
TOTAL EXPENDITURES--ALL ACTIVITIES		106,277		240,700		195,652		195,652	

STATEMENT OF MISSION:

The program exists to improve the image of Maine potatoes in the marketplace by encouraging potato shippers to make improvements in quality. Those resulting improvements in quality will increase buyer and consumer confidence in Maine potatoes. It is anticipated that the gain in confidence will foster increased demand for Maine potatoes, secure the future of the potato industry in Maine, and assist in the stabilization of the economy in Aroostook County.

GOALS:

The primary goal of the program is to improve the quality of Maine potatoes. Secondary goals include upgrading and strengthening Quality Assurance programs, reversing a trend that has led to a reduction of farmers, acres planted, and market share. Additionally, the survival of the family farm is also a much desired goal.

OBJECTIVES:

The Department has the following objectives for the biennium: (1) improve the quality of Maine potatoes, (2) provide an easily identifiable logo to promote consumer recognition of Maine potatoes, and (3) maintain and increase Maine's market share in the face of extreme competition from the western states and Canadian provinces.

STRATEGIES:

The Department, in cooperation with the Quality Control Board, will continue efforts to improve Maine's potato market share through market research, consumer focus groups, and continued effort on upgrading standards and strengthening Quality Assurance programs.

CITATION: T0007 SECTION: 000000003

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
BUREAU OF AGRICULTURAL MARKETING  
POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

APPROPS: 01001A045901

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	145,652	195,652	195,652	195,652	195,652	195,652
** CAPITAL						
** UNALLOCATED						
TOTAL	145,652	195,652	195,652	195,652	195,652	195,652
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	145,652	195,652	195,652	195,652	195,652	195,652
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	145,652	195,652	195,652	195,652	195,652	195,652
SOURCE: GENERAL FUND	145,652	195,652	195,652	195,652	195,652	195,652
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	145,652	195,652	195,652	195,652	195,652	195,652
AVAILABLE: UNDEDICATED ALLOC.	145,652	195,652	195,652	195,652	195,652	195,652
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	5,673	45,048				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	151,325	240,700	195,652	195,652	195,652	195,652
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	106,277	240,700	195,652	195,652	195,652	195,652
** CAPITAL						
TOTAL EXPENDITURES	106,277	240,700	195,652	195,652	195,652	195,652
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	45,048					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 014 SEED POTATO BOARD

PROGRAM : 0397 SEED POTATO BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Farm Operations	000								
	100	163,178	619,972	163,083	1,576,540	163,178	1,393,519	163,178	1,436,519
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		783,150		1,739,623		1,556,697		1,599,697	

#### STATEMENT OF MISSION:

The mission of the Maine Seed Potato Board is to provide an adequate supply of high quality, disease-free seed potatoes of various varieties to meet the needs of Maine seed potato producers. The Seed Board is uniquely situated to provide this service due to the fact that nuclear seed potatoes are not available from commercial seed potato producers in the State.

#### GOALS:

- 1) Improve the Board's financial situation and evaluate the possibility of reducing seed prices from the Porter farm.
- 2) Produce the proper mix of seed potato varieties needed by Maine seed potato producers.
- 3) Establish a long-term capital improvement plan and allocate funds to carry out this plan.

#### OBJECTIVES:

Goals 1. a) Pre-contract seed production at the Porter farm to ensure all seed potatoes produced are sold; b) Seek other possible contract work for laboratory and greenhouse production to allow for the possible reduction in price of field produced seed; c) Implement other cost-saving measures as identified. Goal 2. a) Pre-contract seed production to ensure that the Porter Farm is producing the varieties needed by Maine seed potato producers; b) Adjust the production of pre-nuclear seed and utilize greenhouse production of plantlets to meet contract requests. Goal 3. a) Establish a 5-year capital improvement plan for the Porter farm; b) Allocate funds, when available, to begin implementation of the plan.

#### STRATEGIES:

Pre-contracting seed sales from the Porter Farm will allow the Board to accurately determine the needs of seed potato producers in the State, ensuring that all seed produced at the Farm will be sold. Seeking contract work for the lab/greenhouse provides an additional source of funds which has not been fully available over the past few years due to lack of greenhouse space. With the addition of a new greenhouse in FY95, such contract work could be solicited, potentially leading to new sources of revenues. This would allow the Board to consider a reduction in the price of field produced seed to Maine seed potato producers. It would also allow the Board to replace aging equipment at the Porter Farm.

CITATION: T0007 SECTION: 000002151

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
SEED POTATO BOARD  
SEED POTATO BOARD

APPROPS: 01001A039701 06201A039701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES			95	95	95	95
** ALL OTHER	163,083	163,083	163,083	163,083	163,083	163,083
** CAPITAL						
** UNALLOCATED						
TOTAL	163,083	163,083	163,178	163,178	163,178	163,178
ALL FUNDS						
** PERSONAL SERVICES	865,329	888,731	909,476	932,424	909,476	932,424
** ALL OTHER	828,892	850,892	647,221	667,273	647,221	667,273
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,694,221	1,739,623	1,556,697	1,599,697	1,556,697	1,599,697
SOURCE: GENERAL FUND	163,083	163,083	163,178	163,178	163,178	163,178
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	1,531,138	1,576,540	1,393,519	1,436,519	1,393,519	1,436,519
TOTAL APPROP-ALLOC	1,694,221	1,739,623	1,556,697	1,599,697	1,556,697	1,599,697
AVAILABLE: UNDEDICATED ALLOC.	163,083	163,083	163,178	163,178	163,178	163,178
DEDICATED REVENUE-FED						
-NON-FED	900,425	1,768,200	1,400,000	1,450,000	1,400,000	1,450,000
BAL FWD -UNENCUMBERED	-24,929	-126,750	187,837	194,318	187,837	194,318
- ENCUMBERED	25,024	122,927				
TRANSFERS - IN	5,992					
- OUT	-5,992					
TOTAL AVAILABLE	1,063,603	1,927,460	1,751,015	1,807,496	1,751,015	1,807,496
EXPENDITURES						
** PERSONAL SERVICES	404,267	888,731	909,476	932,424	909,476	932,424
** ALL OTHER	378,883	850,892	647,221	667,273	647,221	667,273
** CAPITAL						
TOTAL EXPENDITURES	783,150	1,739,623	1,556,697	1,599,697	1,556,697	1,599,697
BALANCES:						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD	329,253	187,837	194,318	207,799	194,318	207,799
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	19.0	19.0	18.5	18.5	18.5	18.5
TOTAL POSITIONS	19.0	19.0	18.5	18.5	18.5	18.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001P BUREAU OF AGRICULTURAL PRODUCTION

PROGRAM : 0394 AGRICULTURAL PRODUCTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Bureau Director	000								
Veterinary Services	100	118,560		113,194		137,283	15,000	135,792	15,000
Plant Industry	200	383,876	116,470	370,792	202,230	456,048	237,018	451,212	223,973
Production Development	300	170,007	784,875	180,939	1,261,317	212,239	1,271,408	209,520	1,309,183
	400	164,959	44,950	161,231	100,500	194,992	102,104	192,826	103,224
	500								
	600								
	700								
	800								
Other	900				6,500				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,783,697		2,396,703		2,626,092		2,640,730	

#### STATEMENT OF MISSION:

The mission of the Bureau of Agricultural Production is to provide assistance to the agricultural industry and agricultural enterprises to insure they remain competitive by producing quality products. The Bureau accomplishes this through the efforts of the Office of the Bureau Director and the Divisions of Plant Industry, Veterinary Services, and Production Development.

#### GOALS:

1) Develop new agricultural enterprises in the State. 2) Control or eliminate plant and animal pests (insects and diseases) that impact agricultural enterprises economically or that may be transmitted to humans. 3) Resolve problems/issues confronting the agricultural industry and agricultural enterprises. 4) Assist the agricultural industry and agricultural enterprises in adopting new production and storage methods that are economically and environmentally sound. 5) Insure that production methods are humane and that complaints involving agriculture are resolved.

#### OBJECTIVES:

1) To evaluate the potential for and encourage development of new crop and livestock enterprises. 2) To develop and expand programs to increase production, storage, and processing capabilities of agricultural enterprises. 3) To develop and implement programs for preventing the introduction and spread of injurious insects and diseases in Maine, including those of economic significance and diseases that are transmissible to humans. 4) To evaluate issues/problems impacting the profitability and competitiveness of agribusiness and to develop policies and programs to resolve these issues. 5) To insure that animals are treated humanely. 6) To investigate and resolve complaints involving agriculture.

#### STRATEGIES:

Inspect and certify seed potatoes, small grains, greenhouses, nurseries, and honeybee colonies. Assist animal and plant industries in developing programs to improve and expand agricultural commodities in the State. Operate programs to ensure freedom of livestock and poultry diseases of economic consequence and of those that are transmissible to humans. Assist in the development of reasonable regulations, and streamline permitting procedures with state and federal agencies. Develop and implement programs dealing with plant and animal diseases. Develop policies and programs regarding issues of economic consequence to the agricultural industry.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
BUREAU OF AGRICULTURAL PRODUCTION  
AGRICULTURAL PRODUCTIONAPPROPS: 01001A039401 01301A039401 01301A039404 01301A039406 01401A039401 01401A039402 01401A039403 01401A039404 01401A039405  
01401A039406 01401A039411

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	597,794	606,155	744,529	737,135	744,529	737,135
	** ALL OTHER	219,048	223,214	235,533	249,215	235,533	249,215
	** CAPITAL			20,500	3,000	19,000	3,000
	** UNALLOCATED						
	TOTAL	816,842	829,369	1,000,562	989,350	999,062	989,350
ALL FUNDS							
	** PERSONAL SERVICES	1,584,176	1,607,643	1,793,784	1,803,791	1,793,784	1,803,791
	** ALL OTHER	768,458	898,661	765,308	798,939	744,263	771,233
	** CAPITAL	8,000	30,000	67,000	38,000	65,500	38,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,360,634	2,536,304	2,626,092	2,640,730	2,603,547	2,613,024
SOURCE: GENERAL FUND		816,842	829,369	1,000,562	989,350	999,062	989,350
HIGHWAY FUND							
FEDERAL EXPEND. FUND		308,746	417,209	313,329	324,041	313,329	324,041
OTHER SPECIAL REV.		1,235,046	1,289,726	1,312,201	1,327,339	1,291,156	1,299,633
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,360,634	2,536,304	2,626,092	2,640,730	2,603,547	2,613,024
AVAILABLE: UNDEDICATED ALLOC.		816,842	829,369	1,000,562	989,350	999,062	989,350
DEDICATED REVENUE-FED		77,604	300,000	330,000	330,000	330,000	330,000
-NON-FED		944,456	1,145,000	1,270,050	1,305,050	1,255,050	1,290,050
BAL FWD -UNENCUMBERED		731,374	767,942	782,370	845,240	782,370	851,285
- ENCUMBERED		6,805	22,882				
TRANSFERS - IN		63,141	127,773	88,350	88,350	88,350	88,350
- OUT		-14,872	-13,473				
TOTAL AVAILABLE		2,625,350	3,179,493	3,471,332	3,557,990	3,454,832	3,549,035
EXPENDITURES							
	** PERSONAL SERVICES	1,261,026	1,571,689	1,793,784	1,803,791	1,793,784	1,803,791
	** ALL OTHER	517,411	784,514	765,308	798,939	744,263	771,233
	** CAPITAL	5,260	40,500	67,000	38,000	65,500	38,000
	TOTAL EXPENDITURES	1,783,697	2,396,703	2,626,092	2,640,730	2,603,547	2,613,024
BALANCES:							
	- LAPSED TO FUNDS	48	420				
	- CARRIED FORWARD	790,468	782,370	845,240	917,260	851,285	936,011
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	14.5	14.5	14.5	14.5	14.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	15.0	14.5	14.5	14.5	14.5	14.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.0	1.5	1.5	1.5	1.5	1.5
	OTHER SPECIAL REV.	22.0	20.5	20.5	20.5	20.5	20.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	38.0	36.5	36.5	36.5	36.5	36.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001S BUREAU OF PUBLIC SERVICES

PROGRAM : 0398 PUBLIC SERVICES - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	153,000		161,100		170,200		180,000	
Regulations	100	977,825	75,000	945,394	103,000	1,377,785	87,146	1,201,119	87,363
Animal Welfare	200		282,656		394,243		420,568		441,806
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,488,481		1,603,737		2,055,699		1,910,288	

#### STATEMENT OF MISSION:

The Bureau of Public Service includes the Maine Milk Commission, Harness Racing Commission, Board of Pesticides Control, Soil and Water Conservation Commission, Division of Regulations, Division of Resource Development, and the Rural Rehabilitation Scholarship program. The Division of Regulations is responsible for enforcing laws relating to: Consumer Foods; Weights and Measures; Dairy; Feed, Seed, and Fertilizer; and Animal Welfare. Milk pricing, harness racing, pesticides, and natural resource issues also are addressed by this unit. The Bureau's mission is to assure a safe food supply, fairly priced dairy products, and properly conducted harness racing meets.

#### GOALS:

To enforce rules and regulations in a fair and impartial manner. To emphasize the importance of education to facilitate a safe food supply. To computerize the system of issuing licenses. To encourage the professional development of staff.

#### OBJECTIVES:

It has become clear that our objectives must revolve around education and direct public service. Enforcement used to be our primary objective, but with increasing diversification within the Department and growing difficulties resolving enforcement cases, we have shifted our philosophy to education. This change has been well received to date, and we will continue to provide education, and support this new cooperation between inspectors and business owners. Enforcement is still an essential factor in protecting public health, but by working together, problems can be prevented or more easily solved.

#### STRATEGIES:

To organize work more efficiently. Through cross-training and education, less enforcement and more direct help will resolve inspection problems satisfactorily.

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

APPROPS: 01001A039801 01201A039801 01301A039801 01401A039801 01401A039802 01401A039803

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	946,232	960,630	1,227,837	1,221,964	1,227,837	1,221,964
	** ALL OTHER	123,098	132,588	140,248	144,305	137,671	141,282
	** CAPITAL	30,000	14,680	179,900	14,850	179,900	14,850
	** UNALLOCATED						
	TOTAL	1,099,330	1,107,898	1,547,985	1,381,119	1,545,408	1,378,096
ALL FUNDS							
	** PERSONAL SERVICES	1,163,602	1,184,151	1,465,282	1,464,429	1,465,282	1,464,429
	** ALL OTHER	382,978	400,356	410,517	431,009	407,940	427,986
	** CAPITAL	31,000	14,680	179,900	14,850	179,900	14,850
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,577,580	1,599,187	2,055,699	1,910,288	2,053,122	1,907,265
SOURCE: GENERAL FUND							
	HIGHWAY FUND	42,623	41,610	47,700	49,757	47,700	49,757
	FEDERAL EXPEND. FUND	35,000	35,000	36,391	37,335	36,391	37,335
	OTHER SPECIAL REV.	400,627	414,679	423,623	442,077	423,623	442,077
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,577,580	1,599,187	2,055,699	1,910,288	2,053,122	1,907,265
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,141,953	1,149,508	1,595,685	1,430,876	1,593,108	1,427,853
	-NON-FED	38,289	35,000	36,500	37,500	36,500	37,500
	BAL FWD -UNENCUMBERED	454,587	429,050	512,463	530,713	512,463	530,713
	- ENCUMBERED	375,038	538,245	514,274	514,873	514,274	514,873
	TRANSFERS - IN	4,872	6,064				
	- OUT	222,885	394,041	365,700	365,700	365,700	365,700
	TOTAL AVAILABLE	- 215,061	- 433,897	- 454,050	- 454,050	- 454,050	- 454,050
	TOTAL AVAILABLE	2,022,563	2,118,011	2,570,572	2,425,612	2,567,995	2,422,589
EXPENDITURES							
	** PERSONAL SERVICES	1,126,543	1,182,645	1,465,282	1,464,429	1,465,282	1,464,429
	** ALL OTHER	326,477	403,812	410,517	431,009	407,940	427,986
	** CAPITAL	35,461	17,280	179,900	14,850	179,900	14,850
	TOTAL EXPENDITURES	1,488,481	1,603,737	2,055,699	1,910,288	2,053,122	1,907,264
BALANCES:							
	- LAPSED TO FUNDS	31					
	- CARRIED FORWARD	544,286	514,274	514,873	515,324	514,873	515,325
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	29.0	29.0	29.0	29.0	29.0	29.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	29.0	29.0	29.0	29.0	29.0	29.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.0	33.0	33.0	33.0	33.0	33.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001R BUREAU OF AGRICULTURAL AND RURAL RESOURCES

PROGRAM : 0395 AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	26,791		24,800	1,000	28,945	1,032	28,761	1,063
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		26,791		25,800		29,977		29,824	

#### STATEMENT OF MISSION:

The mission of this unit is to implement strategies and policies related to natural resource protection and conservation within the Department and in cooperation with other departments and organizations, in order to protect the interests of the agricultural community. To facilitate the effective utilization of resources such as waste products and naturally occurring products for agricultural uses such as fertilizers or soil conditioners.

#### GOALS:

To participate in the formulation of strategies for controlling and protecting natural resources; to coordinate strategies among various departments, suborganizations, and agencies; and to participate in projects that demonstrate the efficiency of utilizing waste products and naturally occurring products for agricultural and other uses. To provide the Department with a highly technical, highly specialized resource for involvement in a broad range of natural resource issues.

#### OBJECTIVES:

1) To work with waste producers to implement best waste management strategies that reduce reliance on landfills and provide soil building capabilities. 2) To interact with other natural resource agencies to implement best management practices prescriptively. 3) To work with other departments or agencies to intercept, evaluate, and propose initiatives to control or conserve natural resources that impact the agricultural community. 4) To interface with other departmental organizations to effect a consistent and harmonious response to natural resource issues. 5) To provide leadership and technical expertise in the best use of natural resources.

#### STRATEGIES:

1) Participate on the "Maine Compost Team" in projects with Maine industries and towns. 2) Provide information on composting, carcass disposal, manure management, and farmland protection. 3) Draft "Best Management Practices" that may be adopted by rule under the "Right to Farm Law". 4) Help Department finalize carcass disposal rules. 5) Help Department finalize manure management guidelines, using a best management system approach. 6) Participate on FmHA's 'Conservation Easement Review Team'. 7) Help Department review local, state, and federal resource regulations impacting agriculture.

CITATION: T0007 SECTION: 000000003

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
BUREAU OF AGRICULTURAL AND RURAL RESOURCES  
AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

APPROPS: 01001A039501 01301A039501 01401A039501 01401A039502

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	21,180	21,673	25,764	25,497	25,764	25,497
** ALL OTHER	3,077	3,101	3,181	3,264	3,181	3,264
** CAPITAL						
** UNALLOCATED						
TOTAL	24,257	24,774	28,945	28,761	28,945	28,761
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	21,180	21,673	25,764	25,497	25,764	25,497
** ALL OTHER	4,077	4,101	4,213	4,327	4,213	4,327
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	25,257	25,774	29,977	29,824	29,977	29,824
SOURCE: GENERAL FUND	24,257	24,774	28,945	28,761	28,945	28,761
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	1,000	1,000	1,032	1,063	1,032	1,063
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	25,257	25,774	29,977	29,824	29,977	29,824
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	24,257	24,774	28,945	28,761	28,945	28,761
DEDICATED REVENUE-FED						
-NON-FED	76	1,000	1,032	1,063	1,032	1,063
BAL FWD -UNENCUMBERED	799	875	875	875	875	875
- ENCUMBERED						
TRANSFERS - IN	2,493	26				
- OUT	- 139					
TOTAL AVAILABLE	27,486	26,675	30,852	30,699	30,852	30,699
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	23,714	21,699	25,764	25,497	25,764	25,497
** ALL OTHER	3,077	4,101	4,213	4,327	4,213	4,327
** CAPITAL						
TOTAL EXPENDITURES	26,791	25,800	29,977	29,824	29,977	29,824
<b>BALANCES:</b>						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD	875	875	875	875	875	875
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	1.0	0.5	0.5	0.5	0.5	0.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	0.5	0.5	0.5	0.5	0.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0	0.5	0.5	0.5	0.5	0.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 019 STATE SOIL AND WATER CONSERVATION COMMISSION

PROGRAM : 0321 SOIL & WATER CONSERVATION COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	71,755		76,398		84,582		84,754	
Grants to SWCD'S	100	73,603		73,600		73,600		73,600	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		145,358		149,998		158,182		158,354	

STATEMENT OF MISSION:

The 90th Maine Legislature passed the Maine Soil and Water Conservation Act to provide for the conservation of the soil and water resources of the State. The Act establishes Soil and Water Conservation Districts as the local mechanisms to carry out state policies, and the Soil and Water Conservation Commission to oversee that mandate.

GOALS:

1) Continue to provide guidance, leadership, advice, and assistance to Maine's Soil and Water Conservation Districts. 2) Continue to provide assistance to and training for state regulatory staff as they cope with environmental rules and regulations. 3) Continue to provide training, assistance, and education to the private sector on soil and water conservation matters.

OBJECTIVES:

1) Hold and/or participate in training workshops, seminars, and education programs for code enforcement officers and staff members of DOT, LURC, DEP, DECD, Health Engineering, schools, professional groups, etc. on Soil and Water Conservation measures. 2) Assist Districts as they cope with dwindling resources and expanding responsibilities. 3) Assist with the development of technical materials dealing with soil and water conservation.

STRATEGIES:

Approximately 50% of the budget of the Maine Soil and Water Conservation Commission is for basic funding grants to Districts. There is no practical alternative to these grants. Most of the remaining budget is for a single staff member and associated program costs. Privatization would not save any money, and could create a conflict of interest in some cases.

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

APPROPS: 01001A032101 01301A032101 01401A032102

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	47,152	47,580	57,779	57,028	57,779	57,028
** ALL OTHER	98,800	99,516	100,403	101,326	100,403	101,326
** CAPITAL						
** UNALLOCATED						
TOTAL	145,952	147,096	158,182	158,354	158,182	158,354
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	47,152	47,580	57,779	57,028	57,779	57,028
** ALL OTHER	98,800	99,516	100,403	101,326	100,403	101,326
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	145,952	147,096	158,182	158,354	158,182	158,354
SOURCE: GENERAL FUND	145,952	147,096	158,182	158,354	158,182	158,354
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	145,952	147,096	158,182	158,354	158,182	158,354
AVAILABLE: UNDEDICATED ALLOC.	145,952	147,096	158,182	158,354	158,182	158,354
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	248	248	248	248	248	248
- ENCUMBERED		2,876				
TRANSFERS - IN	2,253	26				
- OUT	-18					
TOTAL AVAILABLE	148,435	150,246	158,430	158,602	158,430	158,602
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	49,434	47,606	57,779	57,028	57,779	57,028
** ALL OTHER	95,924	102,392	100,403	101,326	100,403	101,326
** CAPITAL						
TOTAL EXPENDITURES	145,358	149,998	158,182	158,354	158,182	158,354
<b>BALANCES:</b>						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD	3,124	248	248	248	248	248
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ARV MAINE ARTS COMMISSION  
UNIT : 088 MAINE ARTS COMMISSION

PROGRAM : 0178 ARTS - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	282,572		300,058		358,564		354,211	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		282,572		300,058		358,564		354,211	

#### STATEMENT OF MISSION:

The functions are: 1) Solicit and administer federal and state program funds for the arts; 2) For subgrantees, oversee and administer financial and civil rights, ADA and other requirements of the federal government; 3) Develop new sources of income for the arts; 4) Develop collaborative programs with other state and private agencies; 5) Provide an administrative service capable of supporting agency programs.

#### GOALS:

The major accomplishment is the research into and establishment of a new agency five year plan adopted in March, 1993. The plan was developed to speak to the changed climate of the mid-90's. All programs were studied, rejected, revised, modified or replaced.

#### OBJECTIVES:

In both years of the biennium, Maine Arts Commission plans to continue to implement a long Range Plan which will feature simplified grantmaking, improved technology-based information on the arts, and greater assistance to help communities locate new resources.

#### STRATEGIES:

No alternatives are feasible to continue the program. Receipt of \$800,000 - \$1,200,000 in federal funds is contingent upon a publicly accessible agency which has developed a program with an open planning process. Since a central purpose of the agency is to garner private support for the arts, private funds would be lost without the catalytic effect of the Maine Arts Commission.

CITATION: T0020A SECTION: 000000202

PAGE 77  
DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE ARTS COMMISSION  
MAINE ARTS COMMISSION  
ARTS - ADMINISTRATION

APPROPS: 01094W017837

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	259,972	268,823	326,182	320,636	326,182	320,636
** ALL OTHER	18,834	19,235	32,382	33,575	32,382	33,575
** CAPITAL						
** UNALLOCATED						
TOTAL	278,806	288,058	358,564	354,211	358,564	354,211
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	259,972	268,823	326,182	320,636	326,182	320,636
** ALL OTHER	18,834	19,235	32,382	33,575	32,382	33,575
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	278,806	288,058	358,564	354,211	358,564	354,211
SOURCE: GENERAL FUND	278,806	288,058	358,564	354,211	358,564	354,211
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	278,806	288,058	358,564	354,211	358,564	354,211
AVAILABLE: UNDEDICATED ALLOC.	278,806	288,058	358,564	354,211	358,564	354,211
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	3,769	12,000				
- OUT	-2					
TOTAL AVAILABLE	282,573	300,058	358,564	354,211	358,564	354,211
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	263,738	268,823	326,182	320,636	326,182	320,636
** ALL OTHER	18,834	31,235	32,382	33,575	32,382	33,575
** CAPITAL						
TOTAL EXPENDITURES	282,572	300,058	358,564	354,211	358,564	354,211
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ARV MAINE ARTS COMMISSION  
UNIT : 088 MAINE ARTS COMMISSION

PROGRAM : 0176 ARTS - SPONSORED PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	1,149	215,260	23,438	274,584	24,110	219,164	24,805	218,622
Grants	100	177,025	59,069	154,024	84,546	155,565	85,330	157,121	86,122
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		452,503		536,592		484,169		486,670	

#### STATEMENT OF MISSION:

The Maine Arts Commission provides leadership in developing quality in the arts. The Commission supports art that both affirms and challenges our cultural diverse communities. The Maine Arts Commission recognizes the dynamic relationship among artists, presenters, and audiences, and supports the essential role of the artist. The program is mandated by the National Endowment for the Arts, the 1966 Maine legislative mandate which created the Maine Arts Commission and the 1971 legislation which established the Percent for Art Program.

#### GOALS:

MAC funds grants to artists and organizations through the following four programs: Project Grants funds projects on a competitive basis involving practicing artists. Advancement Grants fund organizations to advance their future. Education Grants fund artists in residence projects. Direct Grants provide direct support to individual Maine artists.

#### OBJECTIVES:

In 1993 the Maine Arts Commission created a new five year long range plan. In the next 2 years the agency plans to: a) continue to streamline grantmaking by moving to multi-year funding, b) develop a statewide approach to assist communities with cultural assessment and planning resulting in more non-governmental resources for the arts, and c) improve the technological information base for the arts.

#### STRATEGIES:

No additional actions are required other than those provided by an appropriately sized staff to carry out the tasks listed under functions/goals above.

CITATION: T0020A SECTION: 000000202

PAGE 79  
DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE ARTS COMMISSION  
MAINE ARTS COMMISSION  
ARTS - SPONSORED PROGRAM

APPROPS: 01094W017638 01394W017628 01494W017621

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	178,174	177,462	179,675	181,926	179,675	181,926
** CAPITAL						
** UNALLOCATED						
TOTAL	178,174	177,462	179,675	181,926	179,675	181,926
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	162,962	160,537	157,893	156,178	157,893	156,178
** ALL OTHER	307,540	308,587	326,276	330,492	326,276	330,492
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	470,502	469,124	484,169	486,670	484,169	486,670
<b>SOURCE:</b>						
GENERAL FUND	178,174	177,462	179,675	181,926	179,675	181,926
HIGHWAY FUND						
FEDERAL EXPEND. FUND	284,861	284,195	296,424	296,623	296,424	296,623
OTHER SPECIAL REV.	7,467	7,467	8,070	8,121	8,070	8,121
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	470,502	469,124	484,169	486,670	484,169	486,670
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	178,174	177,462	179,675	181,926	179,675	181,926
DEDICATED REVENUE-FED	288,272	285,000	296,424	296,623	296,424	296,623
-NON-FED	24,418	17,467	8,070	8,121	8,070	8,121
BAL FWD -UNENCUMBERED	25,952	55,907	8,918	8,918	8,918	8,918
- ENCUMBERED	1,157	9,674				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	517,973	545,510	493,087	495,588	493,087	495,588
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	127,018	160,537	157,893	156,178	157,893	156,178
** ALL OTHER	325,485	376,055	326,276	330,492	326,276	330,492
** CAPITAL						
TOTAL EXPENDITURES	452,503	536,592	484,169	486,670	484,169	486,670
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	65,472	8,918	8,918	8,918	8,918	8,918
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND	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



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ATL ATLANTIC SEA RUN SALMON COMMISSION  
UNIT : 289 ATLANTIC SEA RUN SALMON COMMISSION

PROGRAM : 0265 ATLANTIC SEA RUN SALMON COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Personnel Svcs	000								
All Other & Capital	100	64,747	251,614	66,332	360,791	97,016	349,228	96,774	349,036
	200	7,408	64,609	13,963	119,142	15,456	98,967	15,858	100,952
	300								
	400								
	500								
	600								
	700								
Other	800								
	900				6,500				
TOTAL EXPENDITURES--ALL ACTIVITIES		388,378		566,728		560,667		562,620	

#### STATEMENT OF MISSION:

The Commission was established to undertake resource planning, management, restoration and propagation of Atlantic Salmon in the rivers of Maine.

#### GOALS:

Salmon numbers have been declining in North America for the past decade, resulting in a 1993 petition to list the species in New England as Endangered under the Endangered Species Act. Federal Action upon the petition is pending. Due to reductions in funding from General Fund appropriations, the Commission's resources are vastly inadequate to initiate the salmon restoration and rehabilitation programs that are currently being demanded in northern, eastern and southern Maine. The prog. is funded/staffed at a level suitable only for the most basic restoration attempts.

#### OBJECTIVES:

A: Maintain Salmon populations and existing fisheries on the Dennys, E. Machias, Machias, Pleasant, Narraguagus, Ducktrap and Sheepscot rivers.  
B: Restore Salmon populations to the Penobscot and St. Croix rivers. C: Restore Salmon populations to the remaining historical salmon habitat (Union, Aroostook, Kennebec, Androscoggin, etc.)

#### STRATEGIES:

The Commission operates under a Cooperative Agreement with the US Fish & Wildlife Service. A Technical Advisory Committee was established to advise the Commission and the Service on technical matters, to review proposals for cooperative research and to provide assistance in developing and updating salmon restoration plans. The Commission receives funding from Nat'l Marine Fisheries Service and US Fish & Wildlife Service. The Commission participates in regional committees and planning efforts that affect Atlantic Salmon resources throughout New England.

CITATION: T0012 SECTION: 000006251A

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DATE: 01/12/95  
PROGRAM: BGQFRMRPATLANTIC SEA RUN SALMON COMMISSION  
ATLANTIC SEA RUN SALMON COMMISSION  
ATLANTIC SEA RUN SALMON COMMISSION

APPROPS: 01094V026501 01394V026501 01494V026501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	69,366	66,332	97,016	96,774	95,284	94,972
** ALL OTHER	7,584	13,963	15,456	15,858	14,356	14,758
** CAPITAL						
** UNALLOCATED						
TOTAL	76,950	80,295	112,472	112,632	109,640	109,730
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	439,629	431,305	446,244	445,810	444,512	444,008
** ALL OTHER	104,851	114,318	114,423	116,810	113,323	115,710
** CAPITAL	3,250					
** UNALLOCATED						
TOTAL APPROP-ALLOC	547,730	545,623	560,667	562,620	557,835	559,718
<b>SOURCE:</b>						
GENERAL FUND	76,950	80,295	112,472	112,632	109,640	109,730
HIGHWAY FUND						
FEDERAL EXPEND. FUND	435,201	430,666	424,822	426,615	424,822	426,615
OTHER SPECIAL REV.	35,579	34,662	23,373	23,373	23,373	23,373
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	547,730	545,623	560,667	562,620	557,835	559,718
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	76,950	80,295	112,472	112,632	109,640	109,730
DEDICATED REVENUE-FED	282,543	438,129	424,822	426,615	424,822	426,615
-NON-FED	16,180	30,480	16,173	22,911	16,173	22,911
BAL FWD -UNENCUMBERED	42,611	6,699	7,662	462	7,662	462
- ENCUMBERED	257	18,787				
TRANSFERS - IN						
- OUT	-3,953					
TOTAL AVAILABLE	414,588	574,390	561,129	562,620	558,297	559,718
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	316,361	427,123	446,244	445,810	444,512	444,008
** ALL OTHER	54,277	127,908	114,423	116,810	113,323	115,710
** CAPITAL	17,740	11,697				
TOTAL EXPENDITURES	388,378	566,728	560,667	562,620	557,835	559,718
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,098					
- CARRIED FORWARD	25,100	7,662	462		462	
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	8.0	8.0	7.0	7.0	7.0	7.0
OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	11.0	11.0	10.0	10.0	10.0	10.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ATM ATLANTIC STATES MARINE FISHERIES COMMISSION  
UNIT : 290 ATLANTIC STATES MARINE FISHERIES COMMISSION

PROGRAM : 0028 ATLANTIC STATES MARINE FISHERIES COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	18,229		18,229		30,956		23,061	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		18,229		18,229		30,956		23,061	

#### STATEMENT OF MISSION:

Under charter from congress, the fifteen atlantic seaboard states are members of a compact creating the Atlantic States Marine Fisheries Commission. ASMFC is to address fisheries which are predominantly in state waters which are under the jurisdiction of the regional fisheries management councils.

#### GOALS:

The commission is empowered to adopt fisheries management plans for fisheries which are interstate in nature; those fisheries where the fish species exists more than one state and/or moves from the territorial sea of one state to that of another.

#### OBJECTIVES:

The commission has in place or is developing fishery management plans for several species important to the economy and ecology of Maine to include shrimp, sturgeon, menhaden and striped bass. These plans include imposing such measures as limiting catch, seasons and gear restrictions on fishermen for the purpose of assuring that fisheries remain healthy. It is imperative that Maine actively participate in the development of plans and their implementation.

#### STRATEGIES:

Each member state contributes a share of the cost of operating the council. The proportionate share is based on the landed value of fish and shellfish in the state, exclusive of cod and haddock, in relation to the landed value of seafood in the other states. The appropriation also covers the direct expenses of the state members on the commission (the Commissioner of Marine Resources, a representative of the legislature and a public member).

CITATION: T0012 SECTION: 000004603

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DATE: 01/12/95  
PROGRAM: BGQFRMRPATLANTIC STATES MARINE FISHERIES COMMISSION  
ATLANTIC STATES MARINE FISHERIES COMMISSION  
ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPS: 01098B002801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	18,229	18,229	30,956	23,061	30,956	23,061
** CAPITAL						
** UNALLOCATED						
TOTAL	18,229	18,229	30,956	23,061	30,956	23,061
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	18,229	18,229	30,956	23,061	30,956	23,061
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,229	18,229	30,956	23,061	30,956	23,061
SOURCE: GENERAL FUND	18,229	18,229	30,956	23,061	30,956	23,061
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,229	18,229	30,956	23,061	30,956	23,061
AVAILABLE: UNDEDICATED ALLOC.	18,229	18,229	30,956	23,061	30,956	23,061
DEDICATED REVENUE - FED						
- NON-FED						
BAL FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	18,229	18,229	30,956	23,061	30,956	23,061
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	18,229	18,229	30,956	23,061	30,956	23,061
** CAPITAL						
TOTAL EXPENDITURES	18,229	18,229	30,956	23,061	30,956	23,061
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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

PROGRAM : 0310 ADMINISTRATION - ATTORNEY GENERAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	3,195,356	2,158,986	3,207,356	3,768,575	3,840,210	3,767,399	3,939,146	3,874,678
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,354,342		6,975,931		7,607,609		7,813,824	

#### STATEMENT OF MISSION:

The primary mission of the Attorney General's Office is to protect public rights and enforce the law. The Attorney General serves as the chief law enforcement officer and legal representative of the State.

#### GOALS:

The goal and the responsibility of the Attorney General is to serve the public interest and the State as a whole. The office strives to provide high-quality legal services to enforce the law, to ensure effective prosecution of crimes, to ensure the safety of the people of Maine, to collect taxes, to protect consumers, to protect the environment, as well as, defend and represent State agencies.

#### OBJECTIVES:

To be accountable to the law and the public interest, the Attorney General will seek to maintain an independence from the executive agencies served. The Office will provide defensive legal services for State agencies as required by statute. The Office will strive to provide affirmative litigation, preventative assistance and proactive legal services to the extent that resources are available. The Attorney General's office will prosecute homicide cases and certain other crimes, argue and coordinate appeals to the Courts, and provide legal advice to law enforcement agencies.

#### STRATEGIES:

To meet these objectives, the Office will maintain a centralized staff of attorneys. These attorneys, who maintain active caseloads, will be focused in the following areas: consumer and antitrust, criminal prosecution and appellate, administrative agencies, litigation and civil appellate, natural resources, regulatory agencies, health and institutional care, children and families, and opinions. Additionally, the office will continue to seek non-general fund sources to support the provision of legal services.

CITATION: T0005 SECTION: 000000191

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF THE ATTORNEY GENERAL  
DEPARTMENT OF THE ATTORNEY GENERAL  
ADMINISTRATION - ATTORNEY GENERALAPPROPS: 01026A031001 01326A031001 01326A031002 01326A031004 01326A031005 01326A031006 01426A031001 01426A031002 01426A031003  
01426A031004 01426A031005 01426A031006 01426A031007 01426A031008 01426A031009 01426A031010

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	2,684,721	2,814,386	3,463,927	3,521,592	3,463,927	3,521,592
** ALL OTHER	575,450	354,011	376,283	385,855	376,283	385,855
** CAPITAL	45,326	10,662		31,699		31,699
** UNALLOCATED						
TOTAL	3,305,497	3,179,059	3,840,210	3,939,146	3,840,210	3,939,146
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	5,829,271	6,104,588	6,770,146	6,896,745	6,770,146	6,896,745
** ALL OTHER	984,070	828,976	835,177	856,321	835,177	856,321
** CAPITAL	54,226	13,162	2,286	60,758	2,286	60,758
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,867,567	6,946,726	7,607,609	7,813,824	7,607,609	7,813,824
<b>SOURCE:</b>						
GENERAL FUND	3,305,497	3,179,059	3,840,210	3,939,146	3,840,210	3,939,146
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1,417,571	1,499,462	1,469,528	1,503,958	1,469,528	1,503,958
OTHER SPECIAL REV.	2,144,499	2,268,205	2,297,871	2,370,720	2,297,871	2,370,720
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,867,567	6,946,726	7,607,609	7,813,824	7,607,609	7,813,824
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	3,305,497	3,179,059	3,840,210	3,939,146	3,840,210	3,939,146
DEDICATED REVENUE-FED	117,634	1,396,129	1,380,441	1,415,976	1,380,441	1,415,976
-NON-FED	1,100,674	2,168,205	2,063,307	2,179,854	2,063,307	2,179,854
BAL FWD -UNENCUMBERED	361,940	258,194	267,467	251,349	267,467	251,349
- ENCUMBERED	42,460	68,243				
TRANSFERS - IN	285,218	174,728	307,533	309,093	307,533	309,093
- OUT	-96,151	-1,160				
TOTAL AVAILABLE	5,117,272	7,243,398	7,858,958	8,095,418	7,858,958	8,095,418
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	4,611,599	6,103,428	6,770,146	6,896,745	6,770,146	6,896,745
** ALL OTHER	672,394	845,658	835,177	856,321	835,177	856,321
** CAPITAL	70,349	26,845	2,286	60,758	2,286	60,758
TOTAL EXPENDITURES	5,354,342	6,975,931	7,607,609	7,813,824	7,607,609	7,813,824
<b>BALANCES:</b>						
- LAPSED TO FUNDS	62,271					
- CARRIED FORWARD	305,816	267,467	251,349	281,594	251,349	281,594
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	59.0	58.5	58.5	58.5	58.5	58.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	59.0	58.5	58.5	58.5	58.5	58.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND	26.0	26.0	26.0	26.0	26.0	26.0
OTHER SPECIAL REV.	36.0	37.0	37.0	37.0	37.0	37.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	121.0	121.5	121.5	121.5	121.5	121.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ATT- DEPARTMENT OF THE ATTORNEY GENERAL  
UNIT : 239 DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM : 0772 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900			47,588					
TOTAL EXPENDITURES--ALL ACTIVITIES				47,588					

STATEMENT OF MISSION:

The purpose of this program is to improve the efficiency, effectiveness, and quality of the Department of the Attorney General's programs.

GOALS:

Beginning in FY 95 and continuing throughout the biennium, the Department will strive to improve the daily functions, operations and quality of service provided by the Department through the application of the TQM principles and techniques.

OBJECTIVES:

To meet these goals the Department has the following objectives- to increase the efficiency in the Department by improving the ergonomic conditions in the office before July 1, 1995; to improve communications within the office commencing January, 1995; and to improve general operations beginning January, 1995.

STRATEGIES:

The office will strive to meet these objectives through the following strategies: train all staff in TQM principles and techniques; contract for individualized ergonomic assessments, purchase recommended equipment and provide ergonomic training for all staff; purchase computer software to provide for better scheduling and internal communication; publish an Employee Handbook and a newsletter; conduct a staff retreat.

CITATION: T0005 SECTION: 000001589

PAGE 87  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF THE ATTORNEY GENERAL  
DEPARTMENT OF THE ATTORNEY GENERAL  
DEPARTMENTWIDE - TQM

APPROPS: 01026A077201 01226A077201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	33,901	48,240	652	652	652	652
- ENCUMBERED						
TRANSFERS - IN	25,070					
- OUT	-10,474					
TOTAL AVAILABLE	48,497	48,240	652	652	652	652
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		47,588				
** CAPITAL						
TOTAL EXPENDITURES		47,588				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	48,660	652	652	652	652	652
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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

PROGRAM : 0409 DISTRICT ATTORNEYS SALARIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	1,709,276	1,013,657	1,799,644	1,084,768	2,400,592	1,460,445	2,456,905	1,498,439
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,722,933		2,884,412		3,861,037		3,955,344	

STATEMENT OF MISSION:

The mission of the eight District Attorneys, who are elected law enforcement officials vested by law with specific duties, is to maintain public order, to prosecute offenders for all crimes except homicides and to make arrests for crimes.

GOALS:

The District Attorneys have two major goals for the biennium: 1) to continue to work to ensure the safety of their communities and 2) to provide high quality prosecutorial legal services in their districts mindful of the needs of the victims of the crimes.

OBJECTIVES:

To achieve their goals the District Attorney for each prosecutorial district will appear for each county within the district in all actions and civil proceedings in which the county is a party or is involved. The District Attorney will provide quality and timely legal advice to various law enforcement agencies, draft warrants and legal paperwork, try traffic, criminal and juvenile cases in the District and Superior Courts, argue appeals to the Maine Supreme Judicial Court and provide legal advice to the County Commissioners and other County officeholders.

STRATEGIES:

The District Attorneys shall achieve these objectives in each of the eight districts by maintaining one or more full-time offices and providing a staff of trial attorneys who are Assistant District Attorneys. The District Attorneys will handle over 265,000 traffic, criminal, and juvenile cases. Each attorney will handle an average of 5,000 cases. Further, 85% of the income generated through the counties is attributed to criminal and traffic fines and other revenues.

DEPARTMENT OF THE ATTORNEY GENERAL  
DEPARTMENT OF THE ATTORNEY GENERAL  
DISTRICT ATTORNEYS SALARIES

APPROPS: 01026A040901 01226A040901 01326A040901 01426A040901

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,622,791	1,799,644	2,400,592	2,456,905	2,400,592	2,456,905
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	1,622,791	1,799,644	2,400,592	2,456,905	2,400,592	2,456,905
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,574,526	2,748,297	3,693,219	3,779,853	3,693,219	3,779,853
** ALL OTHER	16,750	136,115	167,818	175,491	167,818	175,491
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,591,276	2,884,412	3,861,037	3,955,344	3,861,037	3,955,344
<b>SOURCE:</b>						
GENERAL FUND	1,622,791	1,799,644	2,400,592	2,456,905	2,400,592	2,456,905
HIGHWAY FUND	901,596	964,653	1,333,991	1,365,282	1,333,991	1,365,282
FEDERAL EXPEND. FUND		120,115	126,454	133,157	126,454	133,157
OTHER SPECIAL REV.	66,889					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,591,276	2,884,412	3,861,037	3,955,344	3,861,037	3,955,344
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	2,524,387	2,764,297	3,734,583	3,822,187	3,734,583	3,822,187
DEDICATED REVENUE-FED						
-NON-FED	29,709					
BAL FWD -UNENCUMBERED	66,889	15,628	15,628	15,628	15,628	15,628
- ENCUMBERED						
TRANSFERS - IN	128,651	120,115	126,454	133,157	126,454	133,157
- OUT	-1					
TOTAL AVAILABLE	2,749,635	2,900,040	3,876,665	3,970,972	3,876,665	3,970,972
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,706,184	2,748,297	3,693,219	3,779,853	3,693,219	3,779,853
** ALL OTHER	16,749	136,115	167,818	175,491	167,818	175,491
** CAPITAL						
TOTAL EXPENDITURES	2,722,933	2,884,412	3,861,037	3,955,344	3,861,037	3,955,344
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	15,628	15,628	15,628	15,628	15,628	15,628
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	56.0	58.0	58.0	58.0	58.0	58.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	56.0	58.0	58.0	58.0	58.0	58.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	56.0	58.0	58.0	58.0	58.0	58.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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

PROGRAM : 0696 HUMAN SERVICES DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	450,143	1,193,630	510,587	1,606,957	596,793	1,669,463	610,197	1,703,990
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,643,773		2,117,544		2,266,256		2,314,187	

#### STATEMENT OF MISSION:

The primary mission of the Human Services Division is to provide legal services for the programs administered by the Department of Human Services.

#### GOALS:

The Human Services Units will strive to provide high quality legal services in the most efficient and effective manner. In serving the Department, the Unit will strive to protect and promote the health and well being of the people of Maine, to protect the physical and emotional safety of all citizens, to support the provision of basic needed resources and services to people when they can not provide or care for themselves, and will assist in improving the coordination and delivery of services the State provides to children and their families.

#### OBJECTIVES:

The Human Services Units' major objectives for the biennium are: to boost child support collections figures; to improve the efficiency and effectiveness of the child protective system in the courts; assist the DHS in developing better case management in child protective cases; to increase legal services to the DHS on methods to increase third party liability collections; to provide more legal assistance in the areas of communicable diseases and drinking water; and to enforce laws protecting children and adults from the hazards of lead poisoning and second-hand smoke.

#### STRATEGIES:

The Units plan the following strategies to meet the objectives: to provide legal representation to the Department through Assistant Attorney Generals who maintain active caseloads in the areas of child protective, child support, health law, income maintenance, elder and adult services, child care licensing and other lawsuits against Department staff; to meet with representatives of the judicial system; to work with the Department to develop systems to streamline caseloads; and to work closely with the Department to determine which duties can be legally reduced or eliminated.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF THE ATTORNEY GENERAL  
DEPARTMENT OF THE ATTORNEY GENERAL  
HUMAN SERVICES DIVISION

APPROPS: 01026A069601 01326A069601 01426A069601 01526A069601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	461,911	485,258	570,772	583,459	570,772	583,459
** ALL OTHER	25,153	25,299	26,021	26,738	26,021	26,738
** CAPITAL						
** UNALLOCATED						
TOTAL	487,064	510,557	596,793	610,197	596,793	610,197
ALL FUNDS						
** PERSONAL SERVICES	1,798,965	1,847,889	1,989,727	2,031,823	1,989,727	2,031,823
** ALL OTHER	246,211	249,709	276,529	282,364	276,529	282,364
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,045,176	2,097,598	2,266,256	2,314,187	2,266,256	2,314,187
SOURCE: GENERAL FUND	487,064	510,557	596,793	610,197	596,793	610,197
HIGHWAY FUND						
FEDERAL EXPEND. FUND	895,550	918,177	996,626	1,018,866	996,626	1,018,866
OTHER SPECIAL REV.	156,438	158,642	189,520	192,668	189,520	192,668
FEDERAL BLOCK GRANT FUND	506,124	510,222	483,317	492,456	483,317	492,456
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,045,176	2,097,598	2,266,256	2,314,187	2,266,256	2,314,187
AVAILABLE: UNDEDICATED ALLOC.	487,064	510,557	596,793	610,197	596,793	610,197
DEDICATED REVENUE-FED	390,730	510,222	483,317	492,456	483,317	492,456
-NON-FED						
BAL FWD -UNENCUMBERED	32,286	34,582	34,581	34,581	34,581	34,581
- ENCUMBERED	2	19,945				
TRANSFERS - IN	784,472	1,076,819	1,186,146	1,211,534	1,186,146	1,211,534
- OUT						
TOTAL AVAILABLE	1,694,554	2,152,125	2,300,837	2,348,768	2,300,837	2,348,768
EXPENDITURES						
** PERSONAL SERVICES	1,405,656	1,847,889	1,989,727	2,031,823	1,989,727	2,031,823
** ALL OTHER	238,117	269,655	276,529	282,364	276,529	282,364
** CAPITAL						
TOTAL EXPENDITURES	1,643,773	2,117,544	2,266,256	2,314,187	2,266,256	2,314,187
BALANCES:						
- LAPSED TO FUNDS	36,892					
- CARRIED FORWARD	54,527	34,581	34,581	34,581	34,581	34,581
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	10.0	10.0	10.0	10.0	10.0	10.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	17.0	16.5	16.5	16.5	16.5	16.5
OTHER SPECIAL REV.	3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT	9.0	9.0	9.0	9.0	9.0	9.0
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	39.0	38.5	38.5	38.5	38.5	38.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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

PROGRAM : 0412 CHIEF MEDICAL EXAMINER - OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	593,751		623,872		729,391		734,235	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		593,751		623,872		729,391		734,235	

STATEMENT OF MISSION:

The mission of the Chief Medical Examiner's Office is to investigate and make inquiries into all deaths due to other than natural disease and all deaths, regardless of manner, that cannot be certified by a private attending physician.

GOALS:

The goal of the office is to provide through quality investigations support to the justice system, public health and public safety.

OBJECTIVES:

The office will meet its goal by supplying in a timely manner government agencies and other interested parties reports on the factors, circumstantial and medical, which caused death for the purposes of prosecution, departmental action and governmental recordkeeping.

STRATEGIES:

To meet objectives, the office will continue to provide its emergency 24 hour seven day a week operation as a centralized medical examiner office which is the most efficient and effective method of operation. The office will perform the autopsy function in-house while contracting out for toxicology services. The in-house preparation of histology slides may need to be contracted out in the next biennium. The CME will continue through the computerization of records to maintain a better tracking system.

CITATION: T0022 SECTION: 000003022

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF THE ATTORNEY GENERAL  
OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE  
CHIEF MEDICAL EXAMINER - OFFICE OF

APPROPS: 01026A041201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	347,942	349,351	455,113	453,500	455,113	453,500
** ALL OTHER	225,298	229,022	271,278	280,735	271,278	280,735
** CAPITAL	10,000	10,000	3,000		3,000	
** UNALLOCATED						
TOTAL	583,240	588,373	729,391	734,235	729,391	734,235
ALL FUNDS						
** PERSONAL SERVICES	347,942	349,351	455,113	453,500	455,113	453,500
** ALL OTHER	225,298	229,022	271,278	280,735	271,278	280,735
** CAPITAL	10,000	10,000	3,000		3,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	583,240	588,373	729,391	734,235	729,391	734,235
SOURCE: GENERAL FUND	583,240	588,373	729,391	734,235	729,391	734,235
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	583,240	588,373	729,391	734,235	729,391	734,235
AVAILABLE: UNDEDICATED ALLOC.	583,240	588,373	729,391	734,235	729,391	734,235
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	-2,249					
- ENCUMBERED	40,721	35,499				
TRANSFERS - IN	12,255					
- OUT	-3,598					
TOTAL AVAILABLE	630,369	623,872	729,391	734,235	729,391	734,235
EXPENDITURES						
** PERSONAL SERVICES	356,597	349,351	455,113	453,500	455,113	453,500
** ALL OTHER	222,147	262,221	271,278	280,735	271,278	280,735
** CAPITAL	15,007	12,300	3,000		3,000	
TOTAL EXPENDITURES	593,751	623,872	729,391	734,235	729,391	734,235
BALANCES:						
- LAPSED TO FUNDS	1,117					
- CARRIED FORWARD	35,499					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	7.0	7.0	7.0	7.0	7.0	7.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AUD DEPARTMENT OF AUDIT  
UNIT : 244 DEPARTMENT OF AUDIT

PROGRAM : 0773 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	2,879		3,250					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			2,192					
TOTAL EXPENDITURES--ALL ACTIVITIES		2,879		5,442					

STATEMENT OF MISSION:

Our vision is of a Maine Department of Audit that provides the highest possible quality of service in accordance with professional standards and customer expectations. We work together in a spirit of cooperation to develop individual and group abilities to their utmost. We strive to: provide assurance that limited resources are expended in accordance with citizen expectations; provide useful information to government officials and other interested parties; and provide independent evaluations which promote economy and efficiency in governmental operations.

GOALS:

To provide training required for professional audit and administrative personnel, in order to provide the highest quality of service to our customers.

OBJECTIVES:

To continue to improve the audit process through adequately trained staff.

STRATEGIES:

The department will work with all staff to identify specific training needs which will help to improve our audit process.

CITATION: T0005 SECTION: 000001589

PAGE 95  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF AUDIT  
DEPARTMENT OF AUDIT  
DEPARTMENTWIDE - TQM

APPROPS: 01027A077301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	10,814	2,193	1	1	1	1
- ENCUMBERED		3,250				
TRANSFERS - IN						
- OUT	-2,492					
TOTAL AVAILABLE	8,322	5,443	1	1	1	1
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,879	5,442				
** CAPITAL						
TOTAL EXPENDITURES	2,879	5,442				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	5,443	1	1	1	1	1
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AUD DEPARTMENT OF AUDIT  
UNIT : 2440 DEPARTMENTAL BUREAU (AUDIT)

PROGRAM : 0067 AUDIT - DEPARTMENTAL BUREAU

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Audits	000								
	100	1,087,390		1,046,340	5,625	1,444,508	10,000	1,418,281	10,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,087,390		1,051,965		1,454,508		1,428,281	

#### STATEMENT OF MISSION:

To serve the Governor, Legislature and its committees by examining the state's finances; auditing accounts and financial records of state government, its departments and agencies and other entities receiving appropriations or grants from state government; studying systems of internal control, and department budgets and capital programs for efficient management of state government; and identifying cost savings or additional revenues to the General Fund.

#### GOALS:

Establish audit priorities that make the best use of limited audit resources; provide support for State Controller's office and other financial managers in preparing financial information; stay current with changes in accounting principles and auditing standards; provide training opportunities for accountants and auditors from other departments; identify additional cost/revenues to the General Fund; maximize use of technological developments to improve audit effectiveness; enhance electronic audit techniques necessary for the new computerized accounting and auditing environments; and continue to respond to the Office of Fiscal and Program Review's requests for management review services.

#### OBJECTIVES:

Conduct audits according to statutory requirements of Title 5, MRSA, Chapter 11 and federal law implemented by U.S. Office of Management and Budget (OBM) Circular A-128, "Audits of State and Local Governments." Ensure state funds are expended in compliance with law for authorized purposes and are accounted for properly. Audits are also conducted to determine the efficiency of programs and to identify potential cost savings/revenues through cost-benefit analysis, trend analysis, analytical reviews and specific transaction reviews. Audit results and recommendations are communicated to agency officials for response and legislative committees for their review and consideration.

#### STRATEGIES:

The department will be more proactive in assisting management with development of adequate systems of internal controls; to make maximum use of technology and improve over all audit efficiency allowing more audit services to be provided; to devote more attention to audits by encouraging the State Controller's office to prepare and report the results of the state's financial activities in accordance with generally accepted accounting principles; to assist managers with information which is timely, meaningful, and useful to assist in the decision making process of the legislature and state agencies and to report the results of our audits directly to legislative committees through written and oral reports.

DEPARTMENT OF AUDIT  
DEPARTMENTAL BUREAU (AUDIT)  
AUDIT - DEPARTMENTAL BUREAU

APPROPS: 01027A006701 01427A006702 01427A006703

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	966,918	940,851	1,290,970	1,278,910	1,290,970	1,278,910
	** ALL OTHER	106,343	105,489	145,438	129,471	52,719	49,038
	** CAPITAL			8,100	9,900	8,100	9,900
	** UNALLOCATED						
	TOTAL	1,073,261	1,046,340	1,444,508	1,418,281	1,351,789	1,337,848
ALL FUNDS							
	** PERSONAL SERVICES	966,918	940,851	1,290,970	1,278,910	1,290,970	1,278,910
	** ALL OTHER	106,343	111,114	155,438	139,471	58,344	54,663
	** CAPITAL			8,100	9,900	8,100	9,900
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,073,261	1,051,965	1,454,508	1,428,281	1,357,414	1,343,473
SOURCE: GENERAL FUND		1,073,261	1,046,340	1,444,508	1,418,281	1,351,789	1,337,848
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.			5,625	10,000	10,000	5,625	5,625
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,073,261	1,051,965	1,454,508	1,428,281	1,357,414	1,343,473
AVAILABLE: UNDEDICATED ALLOC.		1,073,261	1,046,340	1,444,508	1,418,281	1,351,789	1,337,848
DEDICATED REVENUE-FED							
-NON-FED			5,625	10,000	10,000	5,625	5,625
BAL FWD -UNENCUMBERED		1	1	1	1	1	1
- ENCUMBERED							
TRANSFERS - IN		22,445					
- OUT		-8,316					
TOTAL AVAILABLE		1,087,391	1,051,966	1,454,509	1,428,282	1,357,415	1,343,474
EXPENDITURES							
	** PERSONAL SERVICES	981,048	940,851	1,290,970	1,278,910	1,290,970	1,278,910
	** ALL OTHER	106,342	111,114	155,438	139,471	58,344	54,663
	** CAPITAL			8,100	9,900	8,100	9,900
	TOTAL EXPENDITURES	1,087,390	1,051,965	1,454,508	1,428,281	1,357,414	1,343,473
BALANCES:							
- LAPSED TO FUNDS		1					
- CARRIED FORWARD		1	1	1	1	1	1
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		24.0	24.0	24.0	24.0	24.0	24.0
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND		24.0	24.0	24.0	24.0	24.0	24.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		24.0	24.0	24.0	24.0	24.0	24.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 062 ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

PROGRAM : 0222 ADMINISTRATIVE SERVICES - CONSERVATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	777,984	205,857			919,658	389,942	912,582	394,763
Northern Forest Lands	100		321,214	762,657	791,608		335,546		349,742
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900				50,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,305,055		1,604,265		1,645,146		1,657,087	

#### STATEMENT OF MISSION:

The Administrative Services program provides essential central policy, management and administrative functions for the Department. Within the program are the Office of the Commissioner, Division of Planning and Program Services which includes directing and administering the Department's legislative, affirmative, public information and education programs, and the Northern Forest Lands Program; and the Administrative Services Division which includes the Department's financial, human resources, information system, and real property management functions.

#### GOALS:

1.) To develop and implement sound policies to guide the administration and operation of the Department. 2.) To provide the highest quality administrative services to support programs within the Department so that they can maximize their effectiveness within tight fiscal constraints.

#### OBJECTIVES:

1)Continue to upgrade and improve technological and management systems in order to increase the information managers and employees have available to make more effective decisions. 2)Develop a strategic plan to move ahead with DOC's vision and values. 3)Continue to improve our coordination of the legislative program and other key natural resource policy areas both within DOC and with other State agencies. 4)Provide essential information needed by the public, legislature and constituent groups.

#### STRATEGIES:

Continue the modernization and upgrade of our information system and increase our use of Total Quality Management techniques to improve our processes and provide better service. This includes increased coordination with the Department's program staff, both in Augusta and in the field to ascertain their needs and provide services to meet those needs. Continue improving coordination with the State's central resource agencies in areas of budget, finance and human resources.

CITATION: T0012 SECTION: 000005012

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CONSERVATION  
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)  
ADMINISTRATIVE SERVICES - CONSERVATION

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

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	730,240	693,877	850,028	841,331	849,634	840,921
** ALL OTHER	63,852	67,753	69,630	71,251	61,219	62,840
** CAPITAL						
** UNALLOCATED						
TOTAL	794,092	761,630	919,658	912,582	910,853	903,761
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,107,950	1,071,155	1,248,830	1,242,501	1,248,436	1,242,091
** ALL OTHER	348,726	375,800	392,316	410,586	383,905	402,175
** CAPITAL	28,000		4,000	4,000	4,000	4,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,484,676	1,446,955	1,645,146	1,657,087	1,636,341	1,648,266
<b>SOURCE:</b>						
GENERAL FUND	794,092	761,630	919,658	912,582	910,853	903,761
HIGHWAY FUND						
FEDERAL EXPEND. FUND	377,490	376,490	402,729	417,407	402,729	417,407
OTHER SPECIAL REV.	313,094	308,835	322,759	327,098	322,759	327,098
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,484,676	1,446,955	1,645,146	1,657,087	1,636,341	1,648,266
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	794,092	761,630	919,658	912,582	910,853	903,761
DEDICATED REVENUE-FED	229,366	484,012	360,000	375,000	360,000	375,000
-NON-FED	50,906	45,000	49,000	49,000	49,000	49,000
BAL FWD -UNENCUMBERED	105,407	107,218	234,114	329,877	234,114	329,877
- ENCUMBERED	101,026	107,310				
TRANSFERS - IN	268,400	352,730	436,089	440,684	436,089	440,684
- OUT	-26,747	-19,521	-23,838	-24,847	-23,838	-24,847
TOTAL AVAILABLE	1,522,450	1,838,379	1,975,023	2,082,296	1,966,218	2,073,475
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	991,855	1,071,155	1,248,830	1,242,501	1,248,436	1,242,091
** ALL OTHER	291,937	533,110	392,316	410,586	383,905	402,175
** CAPITAL	21,263		4,000	4,000	4,000	4,000
TOTAL EXPENDITURES	1,305,055	1,604,265	1,645,146	1,657,087	1,636,341	1,648,266
<b>BALANCES:</b>						
- LAPSED TO FUNDS	5,464					
- CARRIED FORWARD	213,138	234,114	329,877	425,209	329,877	425,209
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO	16.0	16.0	16.0	16.0	16.0	16.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	16.0	16.0	16.0	16.0	16.0	16.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	4.0	3.5	3.5	3.5	3.5	3.5
OTHER SPECIAL REV.	7.0	6.5	6.5	6.5	6.5	6.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	27.0	26.0	26.0	26.0	26.0	26.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 062 ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

PROGRAM : 0757 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
		30,282		73,002					
TOTAL EXPENDITURES--ALL ACTIVITIES		30,282		73,002					

STATEMENT OF MISSION:

The Department of Conservation will provide responsive, professional and high-value service. We offer a challenging and results-oriented workplace that supports personal and professional growth and recognizes and appreciates the contributions of each individual. We will operate the Department in a manner that exemplifies the best of State government.

GOALS:

The Department TQM Council recognizes the need to communicate effectively with all of its employees in a timely manner. This could be accomplished through an improved computer system and placement of fax machines in the field offices. All of the Bureaus would share common systems which in turn allows for processing program information between Augusta-based staff and the field offices. In addition TQM awareness training will be provided for all employees in this biennium.

OBJECTIVES:

1.) Purchase software to improve computer systems in order to share a common system which processes information within the Department and the field offices. 2.) Provide training in TQM-related processes and support for the work of Process Action Teams.

STRATEGIES:

1. Provide an all-day TQM awareness training which will involve all employees. 2.) Work with the departmental computer committee to establish a plan for upgrade of the current computer system. 3. Establish the first Process Action Team in Communication.

CITATION: T0005 SECTION: 000001589

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CONSERVATION  
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)  
DEPARTMENTWIDE - TQM

APPROPS: 01004A075711

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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## APPROPRIATIONS &amp; ALLOCATIONS

## GENERAL FUND

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL

## ALL FUNDS

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL APPROP-ALLOC

## SOURCE: GENERAL FUND

HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT FUND  
 MISCELLANEOUS FUNDS  
 TOTAL APPROP-ALLOC

## AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED		
-NON-FED		
BAL FWD -UNENCUMBERED	32,367	70,917
- ENCUMBERED		2,085
TRANSFERS - IN	70,917	7,677
- OUT		-7,677
TOTAL AVAILABLE	103,284	73,002

## EXPENDITURES

** PERSONAL SERVICES		
** ALL OTHER	30,282	65,325
** CAPITAL		7,677
TOTAL EXPENDITURES	30,282	73,002

## BALANCES:

- LAPSED TO FUNDS	
- CARRIED FORWARD	73,002

## POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO  
 POSITIONS - NON LEGI  
 SUMMARY: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT  
 MISCELLANEOUS FUNDS  
 TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 056R DIVISION OF ENGINEERING AND REALTY

PROGRAM : 0213 ENGINEERING AND REALTY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	55,110		60,018		63,796		65,575	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		55,110		60,018		63,796		65,575	

#### STATEMENT OF MISSION:

The Division of Engineering and Realty within Administrative Services of the Department of Conservation provides planning and budgeting for the development and renovation of the statewide network of department facilities with physical plant value of over \$75 million. The Division provides or secures professional engineering or appraisal services to all Bureaus within the Department as required by law, and carries out property purchase, disposal and management of property records.

#### GOALS:

The Division provides services as necessary to assist and encourage Bureaus to maintain existing facilities, improve deficient ones, meet applicable codes, and acquire/develop properties consistent with Bureau missions using proven planning techniques, sound judgement and life cycle costing.

#### OBJECTIVES:

1. Review and update Capital Improvements Plans for Bureaus of the Department; 2. Obtain funding necessary to protect the public investment and public use of Department properties; 3. Seek ways to improve the working environment in Department facilities and improve public accessibility for all.

#### STRATEGIES:

1. Work with the Bureau of General Services to provide quality private engineering/architectural services to this and other Departments at lower cost and with better results; 2. Set up a project tracking system to better coordinate services to Bureaus and provide adequate progress reporting; 3. Work with decisionmakers and the budgeting process to address critical needs.

DEPARTMENT OF CONSERVATION  
DIVISION OF ENGINEERING AND REALTY  
ENGINEERING AND REALTY

APPROPS: 01004A021315

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	56,880	54,433	58,209	59,836	58,209	59,836
	** ALL OTHER	4,481	4,485	5,587	5,739	5,587	5,739
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	61,361	58,918	63,796	65,575	63,796	65,575
ALL FUNDS							
	** PERSONAL SERVICES	56,880	54,433	58,209	59,836	58,209	59,836
	** ALL OTHER	4,481	4,485	5,587	5,739	5,587	5,739
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	61,361	58,918	63,796	65,575	63,796	65,575
SOURCE: GENERAL FUND		61,361	58,918	63,796	65,575	63,796	65,575
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	61,361	58,918	63,796	65,575	63,796	65,575
AVAILABLE: UNDEDICATED ALLOC.		61,361	58,918	63,796	65,575	63,796	65,575
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		1,000	1,100				
TRANSFERS - IN		354					
- OUT		-5,583					
	TOTAL AVAILABLE	57,132	60,018	63,796	65,575	63,796	65,575
EXPENDITURES							
	** PERSONAL SERVICES	51,652	54,433	58,209	59,836	58,209	59,836
	** ALL OTHER	3,458	5,585	5,587	5,739	5,587	5,739
	** CAPITAL						
	TOTAL EXPENDITURES	55,110	60,018	63,796	65,575	63,796	65,575
BALANCES:							
	- LAPSED TO FUNDS	922					
	- CARRIED FORWARD	1,100					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 058F DIVISION OF FOREST FIRE CONTROL

PROGRAM : 0300 FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000					1,430		3,006	
Payments Municipal Wardens	100	50,119		51,100		51,100		51,100	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		50,119		51,100		52,530		54,106	

#### STATEMENT OF MISSION:

The mission of the Forest Fire Control - Municipal Assistance Grants Program is to ensure a statewide network of intergovernmental cooperative forest fire prevention and suppression activities by maintaining a Forest Fire Warden in each municipality within the State. These wardens work in cooperation with the Forest Fire Control Division to ensure that forest fire laws are enforced and that an up-to-date forest fire plan is in effect for each municipality. (12 MRSA subsec. 8902)

#### GOALS:

The goal of this program is to insure the maintenance of optimal forest fire prevention and suppression capability statewide utilizing the most appropriate level of governmental unit, the most appropriate personnel and the most cost effective personnel.

#### OBJECTIVES:

The program objectives are to annually appoint and train a Forest Fire Warden in each municipal subdivision within the State, to ensure municipal forest fire prevention and suppression readiness and to ensure the maintenance of an up-to-date forest fire prevention and suppression plan for each municipality in the State.

#### STRATEGIES:

Program strategies include: Developing and maintaining cooperative agreements with municipalities, IF&W, Marine Resources, DEP, State Police, Maine National Guard, and the Maine Emergency Management Agency; maintaining a highly competent and professional workforce; and delivering a highly professional and aggressive information and education program concerning forest fire prevention and control aimed at the general public, forest landowners, woods operators and users of the forest resources of the State.

CITATION: T0012 SECTION: 000008901

PAGE 105  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CONSERVATION  
DIVISION OF FOREST FIRE CONTROL  
FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS

APPROPS: 01004A030043

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	51,100	51,100	52,530	54,106	52,530	54,106
** CAPITAL						
** UNALLOCATED						
TOTAL	51,100	51,100	52,530	54,106	52,530	54,106
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	51,100	51,100	52,530	54,106	52,530	54,106
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	51,100	51,100	52,530	54,106	52,530	54,106
SOURCE: GENERAL FUND	51,100	51,100	52,530	54,106	52,530	54,106
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	51,100	51,100	52,530	54,106	52,530	54,106
AVAILABLE: UNDEDICATED ALLOC.	51,100	51,100	52,530	54,106	52,530	54,106
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	51,100	51,100	52,530	54,106	52,530	54,106
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	50,119	51,100	52,530	54,106	52,530	54,106
** CAPITAL						
TOTAL EXPENDITURES	50,119	51,100	52,530	54,106	52,530	54,106
<b>BALANCES:</b>						
- LAPSED TO FUNDS	980					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	628,884	15,055	808,596	14,939	918,780	15,507	932,013	15,507
Regional Operations	100	5,354,391	242,753	6,034,132	400,073	6,518,906	302,038	6,612,795	303,471
Air Operations	200	695,167	2,803	423,415	2,782	481,112	2,865	488,041	2,865
Radio Communications	300	205,991	2,509	220,716	2,489	250,792	2,585	254,405	2,585
	400								
	500								
	600								
	700								
	800								
Other	900				223,383				
TOTAL EXPENDITURES--ALL ACTIVITIES		7,147,553		8,130,525		8,492,585		8,611,682	

#### STATEMENT OF MISSION:

The mission of the Forest Fire Control Division is to take all actions necessary to protect the public, high value property, and forest resources from forest fires and to enforce the State's natural resource laws associated with the forest resource. (12 MRSA 8901 et seq.)

#### GOALS:

The goals of FFC are to, on an annual basis: keep acreage losses from forest fires to less than 3500 acres, statewide; to keep forest fire occurrence to less than 1,000 fires; to maintain voluntary compliance with State laws, rules and regulations pertaining to forest resources at the highest possible level; and to gain compliance with the law through enforcement actions when all other avenues have been exhausted.

#### OBJECTIVES:

The objectives of FFC are to: control all forest fires in the first burning period (before 10 AM the following day); maintain the State's forest fire equipment in fire ready condition; maintain a good resource base of non-State cooperating fire fighters and heavy equipment; train and maintain an Overhead Management Team for forest fire control anywhere in the State; and develop and maintain sound cooperative working relationships with all municipal fire fighting organizations and town forest fire wardens; and to ensure compliance with the State's forest fire and protection laws.

#### STRATEGIES:

The Division strategies include the development and maintenance of cooperative agreements with: all municipal subdivisions; State agencies including the Department of Conservation, IF&W, Marine Resources, DEP, State Police, Maine National Guard, Maine Emergency Management Agency; USDA Forest Service, and other states and Canadian Provinces in the region; to maintain a highly competent and professional workforce; and to deliver a highly professional and aggressive forest fire prevention and suppression information, education and training program aimed at the general public, forest land owners, woods operators, cooperating agencies and users of the forest resources of the State.

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

APPROPS: 01004A023253 01304A023253 01304A023258 01404A023253 01404A023258

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	4,403,273	4,483,385	5,540,373	5,508,761	5,540,373	5,508,761
** ALL OTHER	2,118,242	2,384,027	2,297,100	2,436,413	2,291,769	2,425,584
** CAPITAL	188,687	322,443	332,117	342,080	240,117	207,080
** UNALLOCATED						
TOTAL	6,710,202	7,189,855	8,169,590	8,287,254	8,072,259	8,141,425
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	4,500,558	4,578,040	5,647,718	5,615,664	5,647,718	5,615,664
** ALL OTHER	2,380,289	2,497,270	2,412,750	2,553,938	2,407,419	2,543,109
** CAPITAL	426,997	422,443	432,117	442,080	340,117	307,080
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,307,844	7,497,753	8,492,585	8,611,682	8,395,254	8,465,853
<b>SOURCE:</b>						
GENERAL FUND	6,710,202	7,189,855	8,169,590	8,287,254	8,072,259	8,141,425
HIGHWAY FUND						
FEDERAL EXPEND. FUND	183,029	156,285	171,380	172,813	171,380	172,813
OTHER SPECIAL REV.	414,613	151,613	151,615	151,615	151,615	151,615
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,307,844	7,497,753	8,492,585	8,611,682	8,395,254	8,465,853
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	6,710,202	7,189,855	8,169,590	8,287,254	8,072,259	8,141,425
DEDICATED REVENUE-FED	25,618	381,173	183,785	185,180	183,785	185,180
-NON-FED	210,414	156,713	151,729	151,729	151,729	151,729
BAL FWD -UNENCUMBERED	422,160	205,585	150,587	152,215	150,587	152,215
- ENCUMBERED	273,782	357,523				
TRANSFERS - IN	144,030					
- OUT	-74,697	-9,737	-10,891	-10,953	-10,891	-10,953
TOTAL AVAILABLE	7,711,509	8,281,112	8,644,800	8,765,425	8,547,469	8,619,596
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	4,594,513	4,760,415	5,647,718	5,615,664	5,647,718	5,615,664
** ALL OTHER	2,294,450	2,733,221	2,412,750	2,553,938	2,407,419	2,543,109
** CAPITAL	258,590	636,889	432,117	442,080	340,117	307,080
TOTAL EXPENDITURES	7,147,553	8,130,525	8,492,585	8,611,682	8,395,254	8,465,853
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	563,108	150,587	152,215	153,743	152,215	153,743
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO	109.0	108.5	108.5	108.5	108.5	108.5
POSITIONS - NON LEGI	15.0	15.0	14.5	14.5	14.5	14.5
SUMMARY: GENERAL FUND	124.0	123.5	123.0	123.0	123.0	123.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	3.0	2.5	2.5	2.5	2.5	2.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	127.0	126.0	125.5	125.5	125.5	125.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	21,469	42,799			41,725	43,526	42,419	44,978
Regulation + Protection	100	189,473				250,353	261,157	254,513	269,870
Land Management	200	296,842	170,772			392,219	409,146	398,737	422,796
Utilization and Marketing	300	31,579	42,799			41,725	43,527	42,419	44,978
Urban Forestry	400	82,105	111,277			108,487	113,168	110,289	116,944
	500								
	600								
	700								
	800								
Other	900			710,316	1,050,424				
TOTAL EXPENDITURES--ALL ACTIVITIES		989,115		1,760,740		1,705,033		1,747,943	

#### STATEMENT OF MISSION:

The mission of the Division of Forest Management, Marketing and Utilization is to encourage the sound management of Maine's forest lands. The Division supports the production of a continuous, stable and sustainable flow of timber products for timber based industries consistent with landowner objectives. The Division actively supports landowner and public concerns in protecting and enhancing non-timber values such as wildlife habitat, water quality, wetlands, soil stability, forest recreation and aesthetics.

#### GOALS:

Management Division's goals include: providing a continuous, sustainable long-term flow of timber from private non-industrial forest lands; supporting a sustainable and enlarged primary and secondary wood manufacturing base; encouraging stewardship of forest resources by the forest landowners of the State; maintaining and expanding forest resources within the urban areas of the State; enforcing of the Forest Practices Act (PL 89 c. 666); the delivering Federal forest resource related cost share programs; and developing an expanded list of private sector License Professional Foresters qualified to provide cost share programs across the State.

#### OBJECTIVES:

The Division objectives include; monitoring of harvesting activities statewide to ensure compliance with the Forest Practice Act; establishing and distributing standards for Tree Growth Tax Law management plans; maintaining a directory of wood processing mills; direct marketing leads; and directing grant programs for Federal funds to municipalities for urban and community forestry programs.

#### STRATEGIES:

The Division establishes standards, coordinates enforcement between agencies, trains loggers and landowners, investigates complaints, reviews and recommends all variance requests for State Forester approval and monitors ongoing harvest operations for Forest Practice Act compliance, trains and monitors 100 private consulting foresters who provide a full range of forest management services to private landowners, maintains technical and financial oversight for over 1 million dollars annually in cost share incentive payments to private non-industrial forest landowners who jointly control over half of the timber supply in Me., annually administers \$260,000 in federal urban tree planting grants to Maine.

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

APPROPS: 01004A024051 01304A024051 01404A024051

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	537,191	578,963	698,481	696,063	698,481	696,063
** ALL OTHER	94,387	124,921	133,628	149,914	126,721	129,944
** CAPITAL		2,400	2,400	2,400	2,400	2,400
** UNALLOCATED						
TOTAL	631,578	706,284	834,509	848,377	827,602	828,407
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	612,417	674,808	788,851	787,393	788,851	787,393
** ALL OTHER	875,141	881,618	911,382	955,750	904,475	935,780
** CAPITAL		2,400	4,800	4,800	4,800	4,800
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,487,558	1,558,826	1,705,033	1,747,943	1,698,126	1,727,973
SOURCE: GENERAL FUND	631,578	706,284	834,509	848,377	827,602	828,407
HIGHWAY FUND						
FEDERAL EXPEND. FUND	855,980	852,542	870,524	899,566	870,524	899,566
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,487,558	1,558,826	1,705,033	1,747,943	1,698,126	1,727,973
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	631,578	706,284	834,509	848,377	827,602	828,407
DEDICATED REVENUE-FED		881,427	898,230	928,407	898,230	928,407
-NON-FED						
BAL FWD -UNENCUMBERED	634,355	196,742	9,084	9,082	9,084	9,082
- ENCUMBERED	9,225	5,864				
TRANSFERS - IN	934					
- OUT	-75,518	-20,493	-27,708	-28,751	-27,708	-28,751
TOTAL AVAILABLE	1,200,574	1,769,824	1,714,115	1,757,115	1,707,208	1,737,145
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	596,169	674,808	788,851	787,393	788,851	787,393
** ALL OTHER	379,804	1,065,074	911,382	955,750	904,475	935,780
** CAPITAL	13,142	20,858	4,800	4,800	4,800	4,800
TOTAL EXPENDITURES	989,115	1,760,740	1,705,033	1,747,943	1,698,126	1,727,973
<b>BALANCES:</b>						
- LAPSED TO FUNDS	8,155					
- CARRIED FORWARD	202,606	9,084	9,082	9,172	9,082	9,172
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	14.0	15.0	15.0	15.0	15.0	15.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	14.0	15.0	15.0	15.0	15.0	15.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	16.0	17.0	17.0	17.0	17.0	17.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)

PROGRAM : 0223 ADMINISTRATION - FORESTRY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	138,759	70,013	131,329	100,997	169,632	94,508	169,157	94,266
	100								
	200								
NEFA	300		3,000		3,000		3,000		3,000
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		211,772		235,326		267,140		266,423	

#### STATEMENT OF MISSION:

The Office of the Director, Bureau of Forestry (AKA Maine Forest Service [MFS]) implements the legislative mandates in 12 MRSA Subsec. 8003 et seq. The key to Maine's past, present, and future quality of life and economic prosperity for its citizens is permanently linked to the condition of the State's forest resources. The Maine Forest Service works to ensure that the trees and forest lands of Maine will continue to provide these benefits for present and future generations of Maine people.

#### GOALS:

The goals of the Bureau include protecting the forest resource from the effects of fire, insect, and disease; promoting activities that encourage the sound long term management of the forest resources; and providing accurate, relevant, and timely information about the forest resource as the basis for sound resource management and public policy decisions.

#### OBJECTIVES:

Bureau objectives include: encourage land owners to institute sound forest resource management practices for forest products, wildlife, and recreation; encourage value added utilization and marketing of forest resources; evaluation of timber volume, health and quality; promoting restoration of forest land; forest fire prevention, detection and suppression; tracking import and export of wood; linkages with municipalities and organized groups for forest protection activities; and promoting sound public policies concerning forest resources.

#### STRATEGIES:

Cooperates with the US Forest Service on cost share programs, fire suppression, forest health and decennial survey activities; conducting legislatively authorized studies on forest practices and pressures on the forest resource; attracting new landowners to participate in cost share practices promoting forest stewardship; providing technical assistance to municipalities in promoting community forestry; enforcing the Forest Practices Act in a consistent, fair and equitable manner; promoting value added secondary manufacturing of wood products; preventing forest fire and improving timber theft and trespass laws; and cooperating with Regional states and provinces on matters of common concern.

DEPARTMENT OF CONSERVATION  
BUREAU OF FORESTRY  
ADMINISTRATION - FORESTRY

(AKA MAINE FOREST SERVICE)

APPROPS: 01004A022356 01304A022356

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	96,325	96,644	131,573	130,091	131,573	130,091
** ALL OTHER	33,684	34,685	35,659	36,666	35,659	36,666
** CAPITAL			2,400	2,400	2,400	2,400
** UNALLOCATED						
TOTAL	130,009	131,329	169,632	169,157	169,632	169,157
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	171,117	169,556	208,461	206,174	208,461	206,174
** ALL OTHER	53,026	54,532	56,279	57,849	56,279	57,849
** CAPITAL			2,400	2,400	2,400	2,400
** UNALLOCATED						
TOTAL APPROP-ALLOC	224,143	224,088	267,140	266,423	267,140	266,423
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	130,009	131,329	169,632	169,157	169,632	169,157
FEDERAL EXPEND. FUND	94,134	92,759	97,508	97,266	97,508	97,266
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	224,143	224,088	267,140	266,423	267,140	266,423
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	130,009	131,329	169,632	169,157	169,632	169,157
DEDICATED REVENUE-FED	-3,500	98,484	104,367	104,108	104,367	104,108
-NON-FED						
BAL FWD -UNENCUMBERED	72,463	11,239	1	1	1	1
- ENCUMBERED	3,208					
TRANSFERS - IN	27,916					
- OUT	-10,118	-5,725	-6,859	-6,842	-6,859	-6,842
TOTAL AVAILABLE	219,978	235,327	267,141	266,424	267,141	266,424
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	165,062	169,556	208,461	206,174	208,461	206,174
** ALL OTHER	46,710	65,770	56,279	57,849	56,279	57,849
** CAPITAL			2,400	2,400	2,400	2,400
TOTAL EXPENDITURES	211,772	235,326	267,140	266,423	267,140	266,423
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,166					
- CARRIED FORWARD	11,239	1	1	1	1	1
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.0	4.0	4.0	4.0	4.0	4.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 060 MAINE GEOLOGICAL SURVEY

PROGRAM : 0237 GEOLOGICAL SURVEY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	186,441		185,707		203,200		201,000	
Geologic Mapping & Min Res	100	118,604	251	130,600	41,104	162,400	22,000	163,100	38,000
Hydrogeology Division	200	246,751	119,984	220,600	68,922	248,200	79,500	247,500	60,300
Earth Resources Information	300	182,406		194,500		218,500		219,500	
Marine Geology Division	400	117,212	85,182	128,802	59,000	170,053	58,666	168,393	71,209
	500								
	600								
	700								
	800								
Other	900						4,614		
TOTAL EXPENDITURES--ALL ACTIVITIES		1,056,831		1,029,235		1,167,133		1,169,002	

#### STATEMENT OF MISSION:

There are five areas of primary function of the Maine Geological Survey:(1)Geologic Mapping & Mineral Assessment;(2)Surface & Groundwater Resource Evaluation;(3)Marine Coastal Mapping & Assessment;(4)Publication & Map Information;(5)Technical Assistance. The MGS's primary mission is to gather, map, interpret and publish land, water and mineral information and provide professional advisory assistance to the State and the general public. Basic geologic mapping forms the foundation for and has wide applications in natural resource issues, economic development and public health and safety.

#### GOALS:

Provide to State agencies, the public and private institutions quality information on the distribution and nature of bedrock, unconsolidated surficial materials, groundwater resources, and marine resources. Included is information on: geologic hazard (floods, storms, earthquakes); economic resource (volume, distribution, quality); and groundwater(quality, quantity, susceptibility to contamination)for feasibility siting studies of radioactive and hazardous waste facilities. Publish gathered data /disseminate/sell this information to public/private sectors in a timely, legible, affordable manner. Continue to provide technical assistance to public, municipalities, Federal and State agencies.

#### OBJECTIVES:

Map:Enhance detailed+1:100,000 geo map series;update hazard/eco resources/digital geo databases. Hydro:Cont. significant aquifer/bedrock groundwater resources mapping;maintain MGS/USGS water coop.Upgrade sand/gravel aquifer maps to digitized 7.5'scale. Marine:Produce 1:100,000 marine map atlas series of coast/State submerged lands; produce sediment budgets Me's beaches; map coast al hazards/conduct workshops; revise/update digital maps of coastal geology for oil spill sensitivity.Pubs:Publish Min. of Maine; Bibliog.of Me.Geol.,Me's Dynamic Landscape poster; produce earthquake,bedrock,surficial,aquifer,marine geologic maps.Tech.:Tech. assistance to public/governmental agencies.

#### STRATEGIES:

Mapping:Secure Fed funds for detailed+1:100,000 scale maps; consult/State/public/private sectors regarding priority mapping areas;conduct geo mapping;automate new maps;inventory economic re sources/geo hazards;provide tech assist;enhance quality/economic resource database.Pubs:Increase training for GIS & computer graphics.Improve manuscript format to incr data entry.Hydro:Co mplete prod/pub of significant aquifer maps;upgrade published aquifer maps to digitized 7.5'scale;complete prod/pub of digitized bedrock groundwater resource maps.Marine:Compile/analyze/create GIS maps/coverages for sale/distribution;report results/provide talks/workshops to public;collaborate w/ U of Maine scientists.

PAGE 113  
DATE: 01/12/95  
PROGRAM: BGOFRMRP

APPROPS: 01004A023761 01304A023761

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	671,201	676,005	811,419	799,136	811,419	799,136
	** ALL OTHER	165,250	181,997	190,934	200,357	188,109	194,555
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	836,451	858,002	1,002,353	999,493	999,528	993,691
ALL FUNDS							
	** PERSONAL SERVICES	671,201	676,005	811,419	799,136	811,419	799,136
	** ALL OTHER	479,311	342,163	355,714	369,866	352,889	364,064
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,150,512	1,018,168	1,167,133	1,169,002	1,164,308	1,163,200
SOURCE:	GENERAL FUND	836,451	858,002	1,002,353	999,493	999,528	993,691
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	314,061	160,166	164,780	169,509	164,780	169,509
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,150,512	1,018,168	1,167,133	1,169,002	1,164,308	1,163,200
AVAILABLE:							
	UNDEDICATED ALLOC.	836,451	858,002	1,002,353	999,493	999,528	993,691
	DEDICATED REVENUE-FED	191,500	180,000	180,000	181,013	180,000	181,013
	-NON-FED						
	BAL FWD -UNENCUMBERED	229,520	35,429	45,866	49,903	45,866	49,903
	- ENCUMBERED	22,779	11,067				
	TRANSFERS - IN	102,366					
	- OUT	-17,699	-9,397	-11,183	-11,504	-11,183	-11,504
	TOTAL AVAILABLE	1,364,917	1,075,101	1,217,036	1,218,905	1,214,211	1,213,103
EXPENDITURES							
	** PERSONAL SERVICES	671,783	676,005	811,419	799,136	811,419	799,136
	** ALL OTHER	385,048	353,230	355,714	369,866	352,889	364,064
	** CAPITAL						
	TOTAL EXPENDITURES	1,056,831	1,029,235	1,167,133	1,169,002	1,164,308	1,163,200
BALANCES:							
	- LAPSED TO FUNDS	4,690					
	- CARRIED FORWARD	46,496	45,866	49,903	49,903	49,903	49,903
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	15.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	15.0	15.0	15.0	15.0	15.0	15.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 058E INSECT AND DISEASE MANAGEMENT

PROGRAM : 0233 INSECT AND DISEASE MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	69,056	16,955	123,355	40,392	136,100	18,000	136,250	18,245
Survey & Evaluation	100	323,130	81,558	329,600	87,050	382,418	91,207	382,600	92,000
Laboratory & Diagnostics	200	111,234	36,163	113,450	41,400	131,700	43,500	131,850	44,200
Special Projects	300	30,503	49,695	28,200	112,250	32,700	117,500	32,800	118,000
Quarantine	400	69,628	12,034	40,411	14,150	47,000	14,800	47,006	14,800
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		799,956		930,258		1,014,925		1,017,751	

#### STATEMENT OF MISSION:

The mission of the Insect and Disease Management Division (12 MRSA Chap 803 et seq.; 17 MRSA sec 2805, subsec 5) is to protect the forest, shade and ornamental tree resources of the state from significant insect and disease damage, and to preserve the overall health of the resource; to provide pest management and damage prevention and control for homeowners, municipalities, and forest landowners and managers. Beyond the specific mission, the I&DM Division cooperates with other state, local, and federal collaborators to support the overall mission of the Maine Forest Service to protect and enhance the forest resources of Maine for the benefit of present and future generations.

#### GOALS:

The Division works to: provide timely, accurate, and appropriate assessments and predictions of forest health conditions; and develop preventive and remedial management prescriptions for major forest resource problems. Maintain the capability to generate analyses of pest trends and impacts; develop site-specific management/control strategies; provide technical advice and assistance to forest landowners, municipalities and individuals; conduct and supervise pest control actions when appropriate; and conduct and administer quarantine activities directly relating to Maine's forest resource to protect the resource base and minimize constraint of commerce.

#### OBJECTIVES:

In accordance with the legislative charges assigned in 12 MRSA Chap 803 et seq. and 17 MRSA sec 2805, subsec 5 objectives include: Developing a functional unit which meets cost benefit criteria; providing predictive surveys and evaluations of pest and resource conditions/trends; generating effective management strategies for identified stress agents; and delivering programs and services to landowners, resource managers, industry and commodity groups, institutions, homeowners, municipalities, and others so as to allow these managers to make timely and informed site specific pest and resource management decisions.

#### STRATEGIES:

The extent and diversity of the forest and shade tree resource protected on the 17.5 million acres of commercial forest and 498 municipalities, coupled with the small size of the I&DM Division (14 legislated positions), necessitates integrated and interactive operations. The Division collaborates with other agencies within the state, with neighboring jurisdictions, and with the federal government to optimize efficiencies by sharing resources, analyses, and information. At the local level, the Division is actively developing a network of client/cooperators to augment internal capacity and address local problems.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01004A023352 01304A023352 01404A023352

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	544,369	551,062	646,317	640,677	646,317	640,677
	** ALL OTHER	75,096	77,849	81,201	87,429	80,116	82,456
	** CAPITAL			2,400	2,400	2,400	2,400
	** UNALLOCATED						
	TOTAL	619,465	628,911	729,918	730,506	728,833	725,533
ALL FUNDS	** PERSONAL SERVICES	695,490	705,706	806,724	799,968	800,085	793,329
	** ALL OTHER	190,697	195,295	202,301	211,708	201,216	206,735
	** CAPITAL			5,900	6,075	5,900	6,075
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	886,187	901,001	1,014,925	1,017,751	1,007,201	1,006,139
SOURCE:	GENERAL FUND	619,465	628,911	729,918	730,506	728,833	725,533
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	263,845	269,162	282,009	284,182	275,370	277,543
	OTHER SPECIAL REV.	2,877	2,928	2,998	3,063	2,998	3,063
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	886,187	901,001	1,014,925	1,017,751	1,007,201	1,006,139
AVAILABLE:	UNDEDICATED ALLOC.	619,465	628,911	729,918	730,506	728,833	725,533
	DEDICATED REVENUE-FED	81,800	269,343	301,601	314,912	301,601	314,912
	-NON-FED	310	3,109	3,209	3,281	3,209	3,281
	BAL FWD -UNENCUMBERED	106,662	20,132	1,385	1,386	1,385	8,025
	- ENCUMBERED	8,588	10,510				
	TRANSFERS - IN	40,107					
	- OUT	-10,907	- 362	-19,802	-19,949	-19,802	-19,949
	TOTAL AVAILABLE	846,025	931,643	1,016,311	1,030,136	1,015,226	1,031,802
EXPENDITURES	** PERSONAL SERVICES	656,673	718,402	806,724	799,968	800,085	793,329
	** ALL OTHER	126,449	206,873	202,301	211,708	201,216	206,735
	** CAPITAL	16,834	4,983	5,900	6,075	5,900	6,075
	TOTAL EXPENDITURES	799,956	930,258	1,014,925	1,017,751	1,007,201	1,006,139
BALANCES:	- LAPSED TO FUNDS	15,429					
	- CARRIED FORWARD	30,642	1,385	1,386	12,385	8,025	25,663
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	16.0	16.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 061 MAINE LAND USE REGULATION COMMISSION

PROGRAM : 0236 LAND USE REGULATION COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	1,428,973		1,512,224	19,363	1,734,162	23,275	1,744,594	23,933
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,428,973		1,531,587		1,757,437		1,768,527	

#### STATEMENT OF MISSION:

To extend the principles of sound planning, zoning and subdivision control to the 420 unorganized townships and 40 plantations of the State; to preserve public health, safety, and welfare; to prevent inappropriate residential, recreational, commercial and industrial uses detrimental to the proper use or value of those areas; to prevent the intermixing of incompatible land uses; to prevent the development of substandard structures or structures inappropriately located near waterways and roads; to prevent despoliation, pollution and inappropriate uses of waters; and to preserve ecological and natural values.

#### GOALS:

The Commission is charged by the Legislature with land use regulation, planning and zoning authority in the 10.5 million acres of land that lack local land use controls. The Commission directs development and land uses through zoning and planning, identifies and assesses natural resources, reviews and processes permit applications for land use activities, promotes compliance with land use standards and education about sound land use planning and review development practices, and enforces land use laws and standards.

#### OBJECTIVES:

Refining a system of sound land use planning and regulation that results in a predictable and workable process; increase understanding of sound land use practices and natural resources by frequent direct contact with the regulated community and general public through outreach efforts, assistance, maintaining regional offices; identify, properly respond to, and resolve land use violations in a timely and appropriate manner. Review and process permit applications, advisory rulings, zoning petitions, and general notifications and other applications in a timely fashion.

#### STRATEGIES:

1) Revise the Commission's Comprehensive Land Use Plan to respond to the growth and development pressures of the past decade and to guide development and natural resources management to meet the challenges of the 1990's. 2) Enhance responsiveness through prompt processing of permit applications by holding pre-application conferences, special field office hours and conducting public hearings, information meetings and training seminars. 3) Promote voluntary compliance and prevent violations by maintaining regional offices proximate to the jurisdiction to provide prompt on-site inspections and assistance to local businesses and residents.

DEPARTMENT OF CONSERVATION  
MAINE LAND USE REGULATION COMMISSION  
LAND USE REGULATION COMMISSION

APPROPS: 01004A023691 01404A023691

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,077,214	1,122,938	1,382,685	1,381,799	1,381,898	1,380,980
	** ALL OTHER	314,213	318,231	330,063	341,381	330,063	341,381
	** CAPITAL	21,414	21,414	21,414	21,414	18,094	18,094
	** UNALLOCATED						
	TOTAL	1,412,841	1,462,583	1,734,162	1,744,594	1,730,055	1,740,455
ALL FUNDS							
	** PERSONAL SERVICES	1,093,918	1,139,300	1,402,848	1,402,578	1,402,061	1,401,759
	** ALL OTHER	317,177	321,232	333,175	344,535	333,175	344,535
	** CAPITAL	21,414	21,414	21,414	21,414	18,094	18,094
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,432,509	1,481,946	1,757,437	1,768,527	1,753,330	1,764,388
SOURCE: GENERAL FUND		1,412,841	1,462,583	1,734,162	1,744,594	1,730,055	1,740,455
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		19,668	19,363	23,275	23,933	23,275	23,933
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,432,509	1,481,946	1,757,437	1,768,527	1,753,330	1,764,388
AVAILABLE: UNDEDICATED ALLOC.		1,412,841	1,462,583	1,734,162	1,744,594	1,730,055	1,740,455
DEDICATED REVENUE-FED							
-NON-FED		1,407	20,929	24,885	25,588	24,885	25,588
BAL FWD -UNENCUMBERED		9,151	10,982	11,369	11,369	11,369	11,369
- ENCUMBERED		121,447	49,641				
TRANSFERS - IN							
- OUT		- 760	-1,179	-1,610	-1,655	-1,610	-1,655
TOTAL AVAILABLE		1,544,086	1,542,956	1,768,806	1,779,896	1,764,699	1,775,757
EXPENDITURES							
	** PERSONAL SERVICES	1,038,161	1,139,300	1,402,848	1,402,578	1,402,061	1,401,759
	** ALL OTHER	369,825	370,873	333,175	344,535	333,175	344,535
	** CAPITAL	20,987	21,414	21,414	21,414	18,094	18,094
	TOTAL EXPENDITURES	1,428,973	1,531,587	1,757,437	1,768,527	1,753,330	1,764,388
BALANCES:							
- LAPSED TO FUNDS		54,490					
- CARRIED FORWARD		60,623	11,369	11,369	11,369	11,369	11,369
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		29.0	29.0	29.0	29.0	29.0	29.0
POSITIONS - NON LEGI							
GENERAL FUND		29.0	29.0	29.0	29.0	29.0	29.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		1.0	0.5	0.5	0.5	0.5	0.5
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		30.0	29.5	29.5	29.5	29.5	29.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Parks-General Operations	000	4,298,949	470,230	4,390,737	1,700,149	5,469,896	1,365,335	5,369,571	1,358,989
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800				40,444				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,769,179		6,131,330		6,835,231		6,728,560	

#### STATEMENT OF MISSION:

The Bureau of Parks & Recreation, by virtue of the parks, historic sites, and other facilities in its care, creates opportunities for people to enrich their lives through a wide range of quality, safe, outdoor recreation and educational experiences. The program protects and provides access to examples of Maine's significant natural and historic resources for present and future generations. The program also: administers the federal Land & Water Conservation Fund and Symms Trail Fund; negotiates for and acquires additional significant park, trail and cultural lands for protection and public use; and oversees the boat facilities and off road vehicle programs, which rely on special revenues.

#### GOALS:

Propose priorities and strategies for acquiring and making available outstanding examples of Maine's natural and historic resources in order to protect and make them available to Maine people and visitors; protect the public investment in the infrastructure that provides access to and conservation of natural and historic resources in the Bureau's care; maintain high levels of competency and job satisfaction among employees; anticipate and strive to satisfy public recreation and related programmatic preferences, which cannot be met by the private sector; assist public and private agencies and organizations in their efforts to protect natural and historic resources and provide recreational opportunities.

#### OBJECTIVES:

Manage, maintain, and repair properties and facilities to insure that they remain accessible, safe, and inviting; strive to reduce or reallocate operational costs by identifying alternative funding or management strategies in order to operate the park system in the most effective manner possible; conduct studies and develop management plans to provide information and policy guidance necessary to meet program goals and respond to changing user needs; work with municipalities, other agencies, and private groups to further the Bureau's mission and maximize effective use of funds and resources; insure that dedicated/special revenue fund programs are effectively administered.

#### STRATEGIES:

Develop the data necessary to support the Bureau's budget request; develop public/private partnerships to provide additional or alternative resources for the enhancement or management of state parks and historic sites and their public services; complete capital improvement, renovation and replacement projects funded by the 1993 water quality control bond issue; initiate or continue scheduled planning projects; identify staff training requirements and seek resources to meet them; working with a Bureau Quality Council, implement Total Quality Management principles; maintain eligibility for and administer LAWCON and Symms Trails Fund grants; supervise expenditures/administration of dedicated fund programs.

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

APPROPS: 01004A022133 01304A022133 01404A022182 01404A022184 01404A022185 01404A022186 01404A022187 01404A022188 01404A022189

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	3,944,781	3,925,601	4,918,606	4,798,814	4,918,606	4,798,814
** ALL OTHER	529,051	312,830	289,690	297,357	289,690	297,357
** CAPITAL	67,221	117,221	261,600	273,400	260,400	263,800
** UNALLOCATED						
TOTAL	4,541,053	4,355,652	5,469,896	5,369,571	5,468,696	5,359,971
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	4,123,951	4,087,227	5,087,353	4,983,141	5,085,197	4,962,581
** ALL OTHER	1,036,981	1,122,258	1,086,027	1,074,768	1,081,689	1,089,275
** CAPITAL	570,721	620,221	664,600	673,400	663,400	663,800
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,731,653	5,829,706	6,837,980	6,731,309	6,830,286	6,715,656
SOURCE: GENERAL FUND	4,541,053	4,355,652	5,469,896	5,369,571	5,468,696	5,359,971
HIGHWAY FUND						
FEDERAL EXPEND. FUND	689,516	988,647	930,977	929,709	930,977	929,709
OTHER SPECIAL REV.	501,084	485,407	437,107	432,029	430,613	425,976
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,731,653	5,829,706	6,837,980	6,731,309	6,830,286	6,715,656
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	306,971	1,176,565	950,000	950,000	950,000	950,000
-NON-FED	206,170	561,500	447,300	452,253	447,300	452,253
BAL FWD -UNENCUMBERED	113,019	42,100	249,333	262,513	249,333	266,258
- ENCUMBERED	123,619	262,368				
TRANSFERS IN	19,444	21,727	19,151	19,151	19,151	19,151
OUT	-28,041	-39,249	-37,936	-37,660	-37,936	-37,660
TOTAL AVAILABLE	5,282,235	6,380,663	7,097,744	7,015,828	7,096,544	7,009,973
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	3,855,891	4,086,039	5,087,353	4,964,308	5,085,197	4,962,581
** ALL OTHER	694,767	1,399,825	1,083,278	1,090,852	1,081,689	1,089,275
** CAPITAL	218,521	645,466	664,600	673,400	663,400	663,800
TOTAL EXPENDITURES	4,769,179	6,131,330	6,835,231	6,728,560	6,830,286	6,715,656
<b>BALANCES:</b>						
- LAPSED TO FUNDS	191,572					
- CARRIED FORWARD	304,468	249,333	262,513	287,268	266,258	294,317
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	49.0	49.0	49.0	49.0	49.0	49.0
POSITIONS - NON LEGI	98.0	97.5	97.5	97.5	97.5	97.5
SUMMARY: GENERAL FUND	147.0	146.5	146.5	146.5	146.5	146.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND	2.0	1.5	1.5	1.5	1.5	1.5
OTHER SPECIAL REV.	5.0	3.5	3.5	3.5	3.5	3.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	154.0	151.5	151.5	151.5	151.5	151.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 058P DIVISION OF POLICY, PLANNING AND INFORMATION

PROGRAM : 0670 POLICY PLANNING AND INFORMATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	70,705		71,073		73,435		73,135	
Forest Information Center	100	132,075		256,970		287,925		261,828	
Survey and Assessment	200	65,117		70,650		74,182		73,682	
Natural Resource Education	300		38,281		63,374		57,862		59,580
	400								
	500								
	600								
	700								
	800								
Other	900							30,000	
TOTAL EXPENDITURES--ALL ACTIVITIES		306,178		462,067		493,404		498,225	

#### STATEMENT OF MISSION:

The Division of Policy, Planning and Information is responsible for the policy development, acquisition and analysis of forest resource and timber harvest data; development and delivery of mandated reports to the State Bureau of Taxation; long-range forest resource planning; coordination of the Bureau's statewide computer functions; management of the Forest Information Services of the Bureau; and the development and implementation of natural resource education programs.

#### GOALS:

Division goals include: providing reliable, timely, and accurate information on the forest resources of the State regarding the condition, health, sustainability of the forest resources; to accurately report on current wood supply and predict future demand on forest resources; and to inform the public as to the condition and value of the forest resources of the state.

#### OBJECTIVES:

Division objectives include: to annually track the amount of wood cut from the forests of Maine; to annually determine the type of forest management and investments in improving the forest resource; to anticipate pressures on the forest resources of the State and develop strategies for addressing those impacts; to administer the Forest Practices Act (PL 89 c. 666); to maintain and service the Bureau's computer system; and conduct and promote education programs concerning forest resources of Maine.

#### STRATEGIES:

Assessing the forest resources of the State and anticipating future issues surrounding its management is a major effort that can only be effectively carried out with the help and cooperation from many different sources. The Division routinely collaborates and shares information and interpretations with other state agencies, the Federal government, forest landowners and environmental interest groups. The Division actively works to improve in-house expertise to carry out its mission through training, selected hirings and outside contacts.

DEPARTMENT OF CONSERVATION  
DIVISION OF POLICY, PLANNING AND INFORMATION  
POLICY PLANNING AND INFORMATION

APPROPS: 01004A067055 01304A067055

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	184,433	279,490	314,322	314,164	314,322	314,164
	** ALL OTHER	76,924	113,269	116,420	119,681	116,420	119,681
	** CAPITAL		4,800	4,800	4,800	4,800	4,800
	** UNALLOCATED						
	TOTAL	261,357	397,559	435,542	438,645	435,542	438,645
ALL FUNDS							
	** PERSONAL SERVICES	227,940	324,069	358,729	359,900	358,729	359,900
	** ALL OTHER	89,846	126,271	129,875	133,525	129,875	133,525
	** CAPITAL		4,800	4,800	4,800	4,800	4,800
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	317,786	455,140	493,404	498,225	493,404	498,225
SOURCE: GENERAL FUND		261,357	397,559	435,542	438,645	435,542	438,645
HIGHWAY FUND							
FEDERAL EXPEND. FUND		56,429	57,581	57,862	59,580	57,862	59,580
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		317,786	455,140	493,404	498,225	493,404	498,225
AVAILABLE: UNDEDICATED ALLOC.		261,357	397,559	435,542	438,645	435,542	438,645
DEDICATED REVENUE-FED			61,023	61,791	63,630	61,791	63,630
-NON-FED							
BAL FWD -UNENCUMBERED		36,539	5,794	512	512	512	512
- ENCUMBERED		410	1,134				
TRANSFERS - IN		17,842					
- OUT		-2,880	-2,931	-3,929	-4,050	-3,929	-4,050
TOTAL AVAILABLE		313,268	462,579	493,916	498,737	493,916	498,737
EXPENDITURES							
	** PERSONAL SERVICES	229,136	324,069	358,729	359,900	358,729	359,900
	** ALL OTHER	77,042	133,198	129,875	133,525	129,875	133,525
	** CAPITAL		4,800	4,800	4,800	4,800	4,800
	TOTAL EXPENDITURES	306,178	462,067	493,404	498,225	493,404	498,225
BALANCES:							
	- LAPSED TO FUNDS	164					
	- CARRIED FORWARD	6,928	512	512	512	512	512
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	4.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	5.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0141 ADMINISTRATION - CORRECTIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	1,185,888		1,378,949	5,309	1,573,880	5,591	1,539,317	5,887
Training	100	132,640		86,806		139,410		142,092	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,318,528		1,471,064		1,718,881		1,687,296	

#### STATEMENT OF MISSION:

The purpose of the Administration-Corrections' account is to provide centralized executive direction, administrative and financial management services to the entire Department of Corrections and to coordinate and manage state correctional responsibilities.

#### GOALS:

The goal of this program is to improve the administration and management of the state's correctional institutions, programs, and services to adults and juveniles sentenced, detained, or committed to state correctional institutions or placed on probation.

#### OBJECTIVES:

- 1) To continue to provide direction and general administrative supervision of and guidance and planning for adult and juvenile community-based and correctional facilities and programs within the state during the biennium.
- 2) To continue to improve the operation and management of correctional facilities, programs, and services for clients during the biennium.

#### STRATEGIES:

- 1) Review policies, procedures, and operations of all aspects of the Department on a regular basis and/or establish, as necessary.
- 2) Ensure operations are managed within available resources, to the extent possible, by reviewing expenditures on a regular basis and making necessary adjustments, as possible.
- 3) Develop and adopt standards for correctional facilities.
- 4) Evaluate existing programs to continue and/or improve, as necessary.
- 5) Prepare, coordinate, and disseminate appropriate records, information, and reports.
- 6) Inspect and assess physical condition of facilities.

PAGE 123  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01003A014101 01303A014101 01403A014101

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,134,001	1,186,730	1,406,665	1,391,582	1,406,665	1,391,582
	** ALL OTHER	265,790	322,373	283,925	289,827	283,925	289,827
	** CAPITAL			22,700		15,782	
	** UNALLOCATED						
	TOTAL	1,399,791	1,509,103	1,713,290	1,681,409	1,706,372	1,681,409
ALL FUNDS							
	** PERSONAL SERVICES	1,134,001	1,186,730	1,406,665	1,391,582	1,406,665	1,391,582
	** ALL OTHER	270,935	327,682	289,516	295,714	289,516	295,714
	** CAPITAL			22,700		15,782	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,404,936	1,514,412	1,718,881	1,687,296	1,711,963	1,687,296
SOURCE:	GENERAL FUND	1,399,791	1,509,103	1,713,290	1,681,409	1,706,372	1,681,409
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	5,145	5,309	5,591	5,887	5,591	5,887
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,404,936	1,514,412	1,718,881	1,687,296	1,711,963	1,687,296
AVAILABLE:UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,399,791	1,509,103	1,713,290	1,681,409	1,706,372	1,681,409
	-NON-FED		5,309	5,591	5,887	5,591	5,887
	BAL FWD -UNENCUMBERED	631	631	631	631	631	631
	- ENCUMBERED		6,652				
	TRANSFERS - IN	50,821					
	- OUT	-63,181					
	TOTAL AVAILABLE	1,388,062	1,521,695	1,719,512	1,687,927	1,712,594	1,687,927
EXPENDITURES							
	** PERSONAL SERVICES	1,119,711	1,186,730	1,406,665	1,391,582	1,406,665	1,391,582
	** ALL OTHER	198,817	284,334	289,516	295,714	289,516	295,714
	** CAPITAL			22,700		15,782	
	TOTAL EXPENDITURES	1,318,528	1,471,064	1,718,881	1,687,296	1,711,963	1,687,296
BALANCES:							
	- LAPSED TO FUNDS	62,251	50,000				
	- CARRIED FORWARD	7,283	631	631	631	631	631
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	26.0	26.0	26.0	26.0	26.0	26.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	26.0	26.0	26.0	26.0	26.0	26.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	26.0	26.0	26.0	26.0	26.0	26.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0424 COMMUNITY BASED CORRECTIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Housing of Inmates	000	2,282,761		4,006,218		7,138,200		7,138,200	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,282,761		4,006,218		7,138,200		7,138,200	

#### STATEMENT OF MISSION:

The mission of the Community Corrections Act is to help address inmate population growth in state correctional facilities by shifting responsibility for short term sentenced offenders to the county and provide counties with reimbursement for this shift in population and to provide funds for community-based programs.

#### GOALS:

The goal of this program is to reimburse counties for the shift in the inmate population, from state correctional facilities to the county jails, to establish community-based programs for adults and juveniles at the county level, and to place less of a burden on local property taxes for correctional services through the reimbursement to counties.

#### OBJECTIVES:

1) Reduce the state system prisoner population through the courts sentencing all inmates with short-term sentences, one year or less beginning in 1995, to county jails. 2) Minimize the impact on local property taxes by reimbursing counties (70%) for the support of prisoners shifted to the county level. 3) Through the use of 30% of the reimbursement funds, develop and maintain community-based and juvenile programs at the county level to deal with low risk inmate population.

#### STRATEGIES:

1) Establish a rate of reimbursement for each county based on actual expenditures for the support of prisoners. 2) Review and monitor vouchers, inmate release computations and court commitment to determine eligibility for reimbursement. 3) Maintain accounting system for all disbursements to counties in accordance with the statutorily required reimbursement ratio. 4) Work with Sheriffs, Jail Administrators and local planning committees to plan, develop and implement community-based and juvenile programs. 5) Monitor community-based and juvenile programs in place. 6) Establish the amount of capital construction cost to be used in determining the rate of reimbursement based on the net gain of inmates.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
COMMUNITY BASED CORRECTIONS

APPROPS: 01003A042401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,634,761	2,634,761	7,138,200	7,138,200	7,138,200	7,138,200
** CAPITAL						
** UNALLOCATED						
TOTAL	2,634,761	2,634,761	7,138,200	7,138,200	7,138,200	7,138,200
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,634,761	2,634,761	7,138,200	7,138,200	7,138,200	7,138,200
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,634,761	2,634,761	7,138,200	7,138,200	7,138,200	7,138,200
SOURCE: GENERAL FUND	2,634,761	2,634,761	7,138,200	7,138,200	7,138,200	7,138,200
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,634,761	2,634,761	7,138,200	7,138,200	7,138,200	7,138,200
AVAILABLE: UNDEDICATED ALLOC.	2,634,761	2,634,761	7,138,200	7,138,200	7,138,200	7,138,200
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,019,457	1,371,457				
- ENCUMBERED						
TRANSFERS - IN	1,019,457					
- OUT	-2,038,915					
TOTAL AVAILABLE	2,634,760	4,006,218	7,138,200	7,138,200	7,138,200	7,138,200
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,282,761	4,006,218	7,138,200	7,138,200	7,138,200	7,138,200
** CAPITAL						
TOTAL EXPENDITURES	2,282,761	4,006,218	7,138,200	7,138,200	7,138,200	7,138,200
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,371,457					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0286 CORRECTIONAL PROGRAM IMPROVEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Nursing Home Care	000	130,293		298,822		215,286		226,695	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		130,293		298,822		215,286		226,695	

STATEMENT OF MISSION:

The purpose of the Correctional Program Improvement Program is to cover room and board costs, as well as Certified Nurse Aide (CNA) coverage, for Department of Corrections' prisoners who require nursing home care.

GOALS:

The goal of this program is to ensure that funds are available to cover nursing home costs for Department of Corrections' prisoners who require nursing home care.

OBJECTIVES:

- 1) To continue to make nursing home care available, when necessary.
- 2) To provide for the payment of room and board costs, as well as Certified Nurse Aide (CNA) coverage, for nursing home care.

STRATEGIES:

To request an appropriate level of funding for nursing home care.

CITATION: T0034A SECTION: 000001205

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
CORRECTIONAL PROGRAM IMPROVEMENT

APPROPS: 01003A028601 01403A028601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	204,450	204,450	215,286	226,695	215,286	226,695
** CAPITAL						
** UNALLOCATED						
TOTAL	204,450	204,450	215,286	226,695	215,286	226,695
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	204,450	204,450	215,286	226,695	215,286	226,695
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	204,450	204,450	215,286	226,695	215,286	226,695
SOURCE: GENERAL FUND	204,450	204,450	215,286	226,695	215,286	226,695
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	204,450	204,450	215,286	226,695	215,286	226,695
AVAILABLE: UNDEDICATED ALLOC.	204,450	204,450	215,286	226,695	215,286	226,695
DEDICATED REVENUE-FED						
-NON-FED	4,273	30,000	10,000	10,000	10,000	10,000
BAL FWD -UNENCUMBERED	20,224	98,655	4,283	4,283	4,283	4,283
- ENCUMBERED						
TRANSFERS - IN						
- OUT		-30,000	-10,000	-10,000	-10,000	-10,000
TOTAL AVAILABLE	228,947	303,105	219,569	230,978	219,569	230,978
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	130,293	298,822	215,286	226,695	215,286	226,695
** CAPITAL						
TOTAL EXPENDITURES	130,293	298,822	215,286	226,695	215,286	226,695
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	98,655	4,283	4,283	4,283	4,283	4,283
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0192 CORRECTIONAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Community Programs	000								
	100	795,020	110,813	653,370	174,766	635,218	176,660	636,477	185,124
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		905,833		828,136		811,878		821,601	

STATEMENT OF MISSION:

The purpose of the Community Correctional Services Program is to enable the development, expansion, and improvement of correctional programs throughout the state.

GOALS:

The goal of this program is to provide appropriate and effective correctional programs in and by the community to adult and juvenile clients.

OBJECTIVES:

- 1) To continue to provide or assist in the provision of community correctional services throughout the state during the biennium.
- 2) To cooperate with other state agencies, community agencies, local governmental agencies for the provision of services to correctional clients in institutions and the community during the biennium.
- 3) To continue to award correctional services funds for the delivery of services to correctional clients in both the institutions and the community.

STRATEGIES:

- 1) Continue to assess the needs of clients for community programs and services.
- 2) Evaluate existing services.
- 3) Support, through contracts, existing juvenile residential programs, especially group homes and emergency shelters.
- 4) Assist, when possible and appropriate, the expansion of current programs and/or the development of new ones.
- 5) Maximize use of medicaid funds to supplement shortfalls in state funds.

CITATION: T0034A SECTION: 000001202

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
CORRECTIONAL SERVICES

APPROPS: 01003A019201 01303A019201 01403A019201 01403A019203

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	26,187	27,949	31,219	30,915	31,219	30,915
** ALL OTHER	751,760	602,474	603,999	605,562	603,999	605,562
** CAPITAL						
** UNALLOCATED						
TOTAL	777,947	630,423	635,218	636,477	635,218	636,477
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	50,009	52,804	58,070	58,289	58,070	58,289
** ALL OTHER	893,964	744,678	753,808	763,312	753,808	763,312
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	943,973	797,482	811,878	821,601	811,878	821,601
SOURCE: GENERAL FUND	777,947	630,423	635,218	636,477	635,218	636,477
HIGHWAY FUND						
FEDERAL EXPEND. FUND	89,901	89,901	94,710	99,730	94,710	99,730
OTHER SPECIAL REV.	76,125	77,158	81,950	85,394	81,950	85,394
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	943,973	797,482	811,878	821,601	811,878	821,601
AVAILABLE: UNDEDICATED ALLOC.	777,947	630,423	635,218	636,477	635,218	636,477
DEDICATED REVENUE-FED	-72,509	97,606	94,710	99,730	94,710	99,730
-NON-FED	38,983	77,158	81,950	85,394	81,950	85,394
BAL FWD -UNENCUMBERED	-1,198	-1,817	5,889	5,889	5,889	5,889
- ENCUMBERED	62,194	30,655				
TRANSFERS - IN						
- OUT	- 510					
TOTAL AVAILABLE	804,907	834,025	817,767	827,490	817,767	827,490
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	44,836	52,804	58,070	58,289	58,070	58,289
** ALL OTHER	860,997	775,332	753,808	763,312	753,808	763,312
** CAPITAL						
TOTAL EXPENDITURES	905,833	828,136	811,878	821,601	811,878	821,601
<b>BALANCES:</b>						
- LAPSED TO FUNDS	18,302					
- CARRIED FORWARD	28,838	5,889	5,889	5,889	5,889	5,889
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0032 DEPARTMENTWIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

P.L. 1993, c. 707, deappropriated \$50,000 from the Departmentwide program in fiscal year 1994-95 and authorized the State Budget Officer to reduce spending authority among the Department of Corrections' General Fund programs based on recommendations of the Commissioner of Corrections. No expenditures have been made, or are anticipated to be made, from this account.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
DEPARTMENTWIDE

APPROPS: 01003A003201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER		-50,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		-50,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** 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 FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		-50,000				
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED		-50,000				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		-50,000				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS		-50,000				
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0756 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Total Quality Management	000								
	100	9,099		2,500					
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			155,234					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		9,099		157,734					

#### STATEMENT OF MISSION:

To promote and guide the implementation and integration of Total Quality Management throughout the Department of Corrections.

#### GOALS:

To provide programs and services in the most efficient and effective manner possible.

#### OBJECTIVES:

To continue to improve the operation and management of correctional facilities, programs, and services for clients. To improve efficiency and productivity. To improve the workplace for employees. To promote teamwork as a means of solving problems. To provide services in the most cost-effective manner.

#### STRATEGIES:

Provide initial Total Quality Management training to all Department of Corrections' staff. Encourage staff involvement in Process Action Teams (PATs) and related training. Establish Quality Councils and PATs at the Department and institutional levels. Implement non-monetary recommendations, as appropriate. Within available resources, support the implementation of PAT recommendations, as appropriate, in the most cost-effective manner.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
DEPARTMENTWIDE - TQM

APPROPS: 01003A075601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	243,218	189,544	31,810	31,810	31,810	31,810
- ENCUMBERED						
TRANSFERS - IN	190,372					
- OUT	- 234,946					
TOTAL AVAILABLE	198,644	189,544	31,810	31,810	31,810	31,810
EXPENDITURES						
** PERSONAL SERVICES	2,485	84,293				
** ALL OTHER	6,614	41,441				
** CAPITAL		32,000				
TOTAL EXPENDITURES	9,099	157,734				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	189,544	31,810	31,810	31,810	31,810	31,810
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0463 FUEL - CORRECTIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Fuel	000								
	100	657,826		554,999		671,091		691,224	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		657,826		554,999		671,091		691,224	

STATEMENT OF MISSION:

The purpose of the Fuel Program is to heat buildings under the operational responsibility of the Department of Corrections.

GOALS:

The goal of this program is to ensure that sufficient funds are available to procure the amount of fuel necessary to adequately heat the Department of Corrections' buildings.

OBJECTIVES:

- 1) To continue to adequately heat buildings.
- 2) To provide for the payment of fuel purchased from vendors.

STRATEGIES:

- 1) Utilize alternative fuel, such as wood, where possible.
- 2) Lock in fuel prices, when possible, if doing so will result in lower costs overall.
3. Request an appropriate level of funding to purchase fuel to heat all buildings.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
FUEL - CORRECTIONS

APPROPS: 01003A046301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	618,499	554,999	671,091	691,224	671,091	691,224
** CAPITAL						
** UNALLOCATED						
TOTAL	618,499	554,999	671,091	691,224	671,091	691,224
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	618,499	554,999	671,091	691,224	671,091	691,224
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	618,499	554,999	671,091	691,224	671,091	691,224
SOURCE: GENERAL FUND	618,499	554,999	671,091	691,224	671,091	691,224
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	618,499	554,999	671,091	691,224	671,091	691,224
AVAILABLE: UNDEDICATED ALLOC.	618,499	554,999	671,091	691,224	671,091	691,224
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	39,328					
- OUT						
TOTAL AVAILABLE	657,827	554,999	671,091	691,224	671,091	691,224
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	657,826	554,999	671,091	691,224	671,091	691,224
** CAPITAL						
TOTAL EXPENDITURES	657,826	554,999	671,091	691,224	671,091	691,224
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0502 JUSTICE - PLANNING, PROJECTS & STATISTICS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	24,582		25,905		21,008		20,882	
JJAG Federal	100		153,530		620,995		600,000		600,000
CJ Information Clearinghouse	200		41,392		50,000		50,000		50,000
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		219,504		696,900		671,008		670,882	

#### STATEMENT OF MISSION:

Pursuant to the provisions of 34-A MRSA 1209 and of the federal Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended, the JJAG develops and implements the annual state Comprehensive JJDP Plan, monitors state compliance with the JJDP mandates, manages the annual federal JJDP Formula Grant, and advises the Governor and the Legislature on juvenile justice issues.

#### GOALS:

1. Promote a broader reliance throughout Maine's juvenile justice system on an integrated spectrum of diverse strategies for managing offender behavior. 2. Reduce the overrepresentation of ethnic minorities in the system. 3. Support a heightened commitment to equitable treatment for female offenders. 4. Facilitate development of effective programs for chronic offenders. 5. Build support for a greater emphasis on delinquency prevention. 6. Redirect public consciousness of juvenile crime toward concern about causal factors and policies based on outcome-oriented research. 7. Improve the management capacity of the JJAG.

#### OBJECTIVES:

1) Redistribute the funds available to the state through JJDP programs in such a way as to maximize progress on the identified priorities. 2) Secure inclusion in the Corrections' budget of funds for full implementation of the Juvenile Intensive Supervision Services model. 3) Develop a data base of minority detention statistics as a base for systemwide planning to address the issue of overrepresentation. 4) Negotiate a joint initiative with the Office of Substance Abuse and the DHS Family Preservation Initiative to make risk and protective factor-based prevention strategies the standard for Maine.

#### STRATEGIES:

Make subgrants from federal formula grant funds to support programs that promote achievement of goals. Manage distribution of Title V prevention funds and JJDP State Challenge Activity funds to further achievement of goals. Submit recommendations to the Governor and the Legislature in the form of reports, plans, proposed legislation, and testimony on pending bills. Direct available staff resources to accomplishment of identified priorities.

CITATION: T034A SECTION: 000001202

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
JUSTICE - PLANNING, PROJECTS & STATISTICS

APPROPS: 01003A050201 01303A050201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	9,901	10,386	13,525	13,290	13,525	13,290
** ALL OTHER	6,929	7,336	7,483	7,592	7,483	7,592
** CAPITAL						
** UNALLOCATED						
TOTAL	16,830	17,722	21,008	20,882	21,008	20,882
ALL FUNDS						
** PERSONAL SERVICES	126,768	127,907	97,425	97,710	97,425	97,710
** ALL OTHER	265,062	539,815	573,583	573,172	573,583	573,172
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	391,830	667,722	671,008	670,882	671,008	670,882
SOURCE: GENERAL FUND	16,830	17,722	21,008	20,882	21,008	20,882
HIGHWAY FUND						
FEDERAL EXPEND. FUND	375,000	650,000	650,000	650,000	650,000	650,000
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	391,830	667,722	671,008	670,882	671,008	670,882
AVAILABLE: UNDEDICATED ALLOC.	16,830	17,722	21,008	20,882	21,008	20,882
DEDICATED REVENUE-FED	179,344	664,417	650,000	650,000	650,000	650,000
-NON-FED						
BAL FWD -UNENCUMBERED	29,979	-6,234				
- ENCUMBERED	8,109	20,995				
TRANSFERS - IN	14,706					
- OUT	-14,706					
TOTAL AVAILABLE	234,262	696,900	671,008	670,882	671,008	670,882
EXPENDITURES						
** PERSONAL SERVICES	80,113	132,646	97,425	97,710	97,425	97,710
** ALL OTHER	139,391	564,254	573,583	573,172	573,583	573,172
** CAPITAL						
TOTAL EXPENDITURES	219,504	696,900	671,008	670,882	671,008	670,882
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	14,761					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND	3.0	3.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 473 OFFICE OF ADVOCACY (CORRECTIONS)

PROGRAM : 0684 OFFICE OF ADVOCACY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Advocacy	000	108,075		111,905		135,215		135,413	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		108,075		111,905		135,215		135,413	

#### STATEMENT OF MISSION:

The Office of Advocacy operates within the structure of the Department of Corrections to receive and investigate the claims and grievances of correctional clients. These include inmates at all adult correctional facilities and institutions operated by the DOC, adults who are being supervised by the Division of Probation and Parole, juveniles at the Maine Youth Center, and juveniles under the supervision of juvenile caseworkers.

#### GOALS:

The goals of this program are to provide advocacy services to Department clients; to provide an avenue for the clients of the Department to have their complaints and grievances addressed; to provide information, advice and assistance to the Commissioner and other Correctional Administrators in matters involving client concerns, legal rights, and real or potential problems which may exist in correctional institutions and agencies.

#### OBJECTIVES:

Basic objectives are to respond to client complaints and concerns in a timely manner, both for their safety and well-being and for the safety and well-being of the institution or agency involved. Advocates also meet regularly with Administrators and staff to discuss problems and issues which may be vital to all concerned.

#### STRATEGIES:

The Chief Advocate, who is based in the Central Office in Augusta, directs the operation of the agency, and meets regularly with the Commissioner and Correctional Administrators, as well as with the other Advocates. The Chief Advocate frequently visits departmental institutions and agencies, meeting with clients and staff in an effort to prevent and resolve problems. One full-time Advocate is stationed at the State Prison complex, which includes the Thomaston institution, the Bolduc facility, and the Maine Correctional Institution in Warren. The other two Advocates, each operating on a half-time basis, are stationed at the Maine Correctional Center in Windham and at the Maine Youth Center.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF CORRECTIONS  
OFFICE OF ADVOCACY (CORRECTIONS)  
OFFICE OF ADVOCACY

APPROPS: 01003A068401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	107,835	110,905	132,859	133,010	132,859	133,010
** ALL OTHER	1,000	1,000	2,356	2,403	1,826	1,868
** CAPITAL						
** UNALLOCATED						
TOTAL	108,835	111,905	135,215	135,413	134,685	134,878
ALL FUNDS						
** PERSONAL SERVICES	107,835	110,905	132,859	133,010	132,859	133,010
** ALL OTHER	1,000	1,000	2,356	2,403	1,826	1,868
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	108,835	111,905	135,215	135,413	134,685	134,878
SOURCE: GENERAL FUND	108,835	111,905	135,215	135,413	134,685	134,878
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	108,835	111,905	135,215	135,413	134,685	134,878
AVAILABLE: UNDEDICATED ALLOC.	108,835	111,905	135,215	135,413	134,685	134,878
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	108,835	111,905	135,215	135,413	134,685	134,878
EXPENDITURES						
** PERSONAL SERVICES	107,077	110,905	132,859	133,010	132,859	133,010
** ALL OTHER	998	1,000	2,356	2,403	1,826	1,868
** CAPITAL						
TOTAL EXPENDITURES	108,075	111,905	135,215	135,413	134,685	134,878
BALANCES:						
- LAPSED TO FUNDS	760					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	11,537		14,017		13,908		13,971	
Support Services	100	28,843		35,044		34,771		34,928	
Custody & Security	200	490,329		595,742		591,104		593,771	
Program Care & Treatment	300	46,149		56,070		55,634		55,884	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		576,858		700,873		695,417		698,554	

#### STATEMENT OF MISSION:

The mission of the Bangor Pre-Release Center is to provide security in a community-based setting which allows prisoners to enter the final phase between incarceration and release to the community or release to probation. This institution provides the minimum security level to insure the safety of the public, staff, and prisoners.

#### GOALS:

The primary goals of the Center are to provide structure, supervision, and security so that prisoners may maintain and strengthen family ties through the visitation and furlough programs, participate in community re-entry programs, which include work, education, and public service release, utilizing community services. This is the most cost effective form of incarceration and serves as an integral part of the prisoners' reintegration into society.

#### OBJECTIVES:

1) With the support of the Charleston Correctional Facility Administration, plan, coordinate, direct, and implement all programs, custody and security for its prisoners. 2) Provide for the direct control and supervision of prisoner behavior, activity, and daily living requirements. 3) Classify prisoners and establish individual assessments to meet appropriate needs, evaluate, provide and monitor treatment programs, and community programs. 4) Provide for the maintenance, repair, and upgrading of all facility grounds, buildings, vehicles, and equipment, primarily through the use of prisoner labor.

#### STRATEGIES:

1) Delegate, monitor, review, and direct the day to day operation of a community custody work release program. 2) Maintain all rules in order to maintain the security and good order of the institution. 3) Provide medical services, limited counseling, and educational services that are provided through prisoner participation in community based schools. Evaluate and assess prisoner treatment, custody, security and program needs, and design appropriate treatment plans. 4) Provide personal goods and services for daily functioning. Continue to maintain facility equipment, grounds, and buildings in conjunction with prisoner labor. Continue efforts to increase the amount of public service release program activities.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01003E056501

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	480,702	531,257	570,306	573,549	570,306	573,549
	** ALL OTHER	121,691	148,189	120,511	125,005	120,511	125,005
	** CAPITAL			4,600		4,600	
	** UNALLOCATED						
	TOTAL	602,393	679,446	695,417	698,554	695,417	698,554
ALL FUNDS							
	** PERSONAL SERVICES	480,702	531,257	570,306	573,549	570,306	573,549
	** ALL OTHER	121,691	148,189	120,511	125,005	120,511	125,005
	** CAPITAL			4,600		4,600	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	602,393	679,446	695,417	698,554	695,417	698,554
SOURCE:	GENERAL FUND	602,393	679,446	695,417	698,554	695,417	698,554
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	602,393	679,446	695,417	698,554	695,417	698,554
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	602,393	679,446	695,417	698,554	695,417	698,554
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	17,397	21,427				
	TRANSFERS - IN						
	- OUT	-19,612					
	TOTAL AVAILABLE	600,178	700,873	695,417	698,554	695,417	698,554
EXPENDITURES							
	** PERSONAL SERVICES	478,198	531,257	570,306	573,549	570,306	573,549
	** ALL OTHER	98,660	169,616	120,511	125,005	120,511	125,005
	** CAPITAL			4,600		4,600	
	TOTAL EXPENDITURES	576,858	700,873	695,417	698,554	695,417	698,554
BALANCES:							
	- LAPSED TO FUNDS	1,893					
	- CARRIED FORWARD	21,427					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 211 CHARLESTON CORRECTIONAL FACILITY

PROGRAM : 0400 CHARLESTON CORRECTIONAL FACILITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	427,554		484,059		537,375		547,779	
Support Services	100	890,737	1,407	1,008,457	4,973	1,119,531	4,521	1,141,206	4,663
Custody & Security	200	1,674,586		1,894,588		2,104,717		2,145,468	
Program Care & Treatment	300	570,071	68,937	645,412	243,663	716,499	221,507	730,372	228,494
	400								
	500								
	600								
	700								
	800								
Other	900				8,529				
TOTAL EXPENDITURES--ALL ACTIVITIES		3,633,292		4,289,681		4,704,150		4,797,982	

#### STATEMENT OF MISSION:

The mission of the Charleston Correctional Facility is to provide public safety to Maine citizens by confining appropriately classified minimum security prisoners as required by legislative and judicial mandates. The facility serves as a progressive, cost effective, intermediate step between maximum/medium security and community confinement; enabling the Department to better control its total prisoner population. Charleston offers rehabilitative programs to prisoners and provides public restitution benefits to local communities through the utilization of prisoner labor.

#### GOALS:

The primary goals of the facility are to provide a secure environment for prisoners that ensures the safety of the public, staff and prisoners while providing programs which increases the likelihood of successful re-entry into society.

#### OBJECTIVES:

1) To provide, through direct and indirect supervision, the coordination of all function areas to ensure the successful operation of both the Charleston Correctional Facility and the Bangor Pre-Release Center. 2) To provide for the direct control and supervision of prisoner behavior, activity and daily living requirements. 3) To classify prisoners and establish individual assessments to meet appropriate needs. 4) To provide for the maintenance of all expansion and repairs of the physical plant, establish, prepare, and maintain the prisoner feeding program, and maintain the receipt and issuance of all commodities for the facility.

#### STRATEGIES:

1) Coordinate, direct, and oversee the daily operations of the facilities which include all fiscal, personnel, plant operations, and the care, custody and control of its prisoners to ensure efficient and cost effective operation. 2) Maintain all rules and regulations in order to maintain the security and good order of the institution. 3) Provide for educational and vocational programs, and other lifeskills, as well as basic medical and psychological needs. 4) Provide the basic maintenance of multi-faceted operations of the facility, including the operation of a wood-fired steam plant, sewerage treatment plant, motorpool, and various prisoner work crews who provide public restitution assistance.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01003E040001 01303E040001 01403E040001

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,016,953	3,372,328	3,766,759	3,794,995	3,766,759	3,794,995
	** ALL OTHER	581,854	635,747	696,117	719,430	687,489	705,830
	** CAPITAL		14,900	15,246	50,400	15,246	50,400
	** UNALLOCATED						
	TOTAL	3,598,807	4,022,975	4,478,122	4,564,825	4,469,494	4,551,225
ALL FUNDS							
	** PERSONAL SERVICES	3,099,547	3,456,318	3,850,120	3,879,027	3,850,120	3,879,027
	** ALL OTHER	709,134	763,060	827,349	857,120	818,721	843,520
	** CAPITAL	11,435	26,335	26,681	61,835	26,681	61,835
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,820,116	4,245,713	4,704,150	4,797,982	4,695,522	4,784,382
SOURCE: GENERAL FUND		3,598,807	4,022,975	4,478,122	4,564,825	4,469,494	4,551,225
HIGHWAY FUND							
FEDERAL EXPEND. FUND		189,317	190,738	193,874	200,816	193,874	200,816
OTHER SPECIAL REV.		31,992	32,000	32,154	32,341	32,154	32,341
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,820,116	4,245,713	4,704,150	4,797,982	4,695,522	4,784,382
AVAILABLE: UNDEDICATED ALLOC.		3,598,807	4,022,975	4,478,122	4,564,825	4,469,494	4,551,225
DEDICATED REVENUE-FED		6,238	208,030	138,574	145,516	138,574	145,516
-NON-FED		17,804	32,000	32,154	32,341	32,154	32,341
BAL FWD -UNENCUMBERED		42,304	25,042	92,605	92,605	92,605	92,605
- ENCUMBERED		2,342	36,748				
TRANSFERS - IN		60,848	58,800	55,300	55,300	55,300	55,300
- OUT		-28,733	-1,309				
TOTAL AVAILABLE		3,699,610	4,382,286	4,796,755	4,890,587	4,788,127	4,876,987
EXPENDITURES							
	** PERSONAL SERVICES	3,041,868	3,455,009	3,850,120	3,879,027	3,850,120	3,879,027
	** ALL OTHER	583,424	808,337	827,349	857,120	818,721	843,520
	** CAPITAL	8,000	26,335	26,681	61,835	26,681	61,835
	TOTAL EXPENDITURES	3,633,292	4,289,681	4,704,150	4,797,982	4,695,522	4,784,382
BALANCES:							
	- LAPSED TO FUNDS	5,247					
	- CARRIED FORWARD	61,826	92,605	92,605	92,605	92,605	92,605
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	94.0	94.0	94.0	94.0	94.0	94.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	94.0	94.0	94.0	94.0	94.0	94.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	96.0	96.0	96.0	96.0	96.0	96.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 211 CHARLESTON CORRECTIONAL FACILITY

PROGRAM : 0566 FOOD - CHARLESTON CORRECTIONAL FACILITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Food	000								
	100	123,672		188,571		177,207		180,928	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		123,672		188,571		177,207		180,928	

#### STATEMENT OF MISSION:

The mission of the Food Account is to provide funding for appropriate nutritious meals that meet the minimum daily requirements for prisoners housed at the Charleston Correctional Facility in accordance with American Correctional Association and National Dietary Standards.

#### GOALS:

The primary goal of the Food Account is to provide healthful meals in the most cost effective manner possible.

#### OBJECTIVES:

The primary objectives of the Charleston Correctional Food Account are to provide for the payment of all food commodities for the facility in order to meet established dietary standards and meet the basic nutritional needs of the prisoner population within available resources.

#### STRATEGIES:

The strategies for the operation of the Food Service Program are accomplished through a Correctional Cook Supervisor and three Correctional Cooks. 1) To continue to oversee, direct, teach, and discipline a crew of prisoner workers. 2) To reduce meal costs through change in product cost and menu items in accordance with the registered dietitian's recommendations and standards. 3) To provide more alternative "healthwise" choices to the existing menu which may ultimately reduce the overall cost of prisoner incarceration. 4) To continue to utilize U.S.D.A. government commodities and any other surplus food programs that may be available.

CITATION: T0034A SECTION: 000003601

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CORRECTIONS  
CHARLESTON CORRECTIONAL FACILITY  
FOOD - CHARLESTON CORRECTIONAL FACILITY

APPROPS: 01003E056601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	160,670	188,571	177,207	180,928	177,207	180,928
** CAPITAL						
** UNALLOCATED						
TOTAL	160,670	188,571	177,207	180,928	177,207	180,928
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	160,670	188,571	177,207	180,928	177,207	180,928
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	160,670	188,571	177,207	180,928	177,207	180,928
SOURCE: GENERAL FUND	160,670	188,571	177,207	180,928	177,207	180,928
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	160,670	188,571	177,207	180,928	177,207	180,928
AVAILABLE: UNDEDICATED ALLOC.	160,670	188,571	177,207	180,928	177,207	180,928
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-36,992					
TOTAL AVAILABLE	123,678	188,571	177,207	180,928	177,207	180,928
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	123,672	188,571	177,207	180,928	177,207	180,928
** CAPITAL						
TOTAL EXPENDITURES	123,672	188,571	177,207	180,928	177,207	180,928
<b>BALANCES:</b>						
- LAPSED TO FUNDS	6					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	55,369		62,559		65,964		65,594	
Program Care & Treatment	100	13,842		15,640		16,491		16,398	
Custody & Security	200	422,187		477,010		502,977		500,150	
Support Services	300	200,713		226,775		239,120		237,776	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		692,111		781,984		824,552		819,918	

#### STATEMENT OF MISSION:

The mission of the Central Maine Pre-Release Center is to provide the structure, supervision and security to DOC prisoners for a transition from incarceration to release. Prisoners may maintain and strengthen family ties (visits and furloughs), participate in community re-entry programs (work release, education release, public service release), and utilize community services (counseling, substance abuse treatment, alcoholics anonymous, narcotics anonymous, medical, dental, educational, and social services), while presenting a minimum risk to the public's safety and property.

#### GOALS:

To develop, establish and maintain a high quality of services and programs for individualized treatment of prisoners confined at the Central Maine Pre-Release Center. To improve the coordination and interaction of information and services between all programs. To develop a positive organizational climate by addressing and improving personnel issues, labor relations, and communications at all levels. To increase staff professionalism through education and training. To develop a comprehensive construction and renovation plan. To educate and inform the public about the Department of Corrections through increased citizen participation and positive community relations.

#### OBJECTIVES:

Maximize the utilization of community based rehabilitation programs/volunteers. Assess/evaluate individual public restitution projects for prisoner skills/training development opportunities. Evaluate, assess, and expand work release placement opportunities. Assess/review methods of performance measurement for prisoners participating in the work release program. Expand utilization of TQM. Conduct staff training on DOC Policy and Procedures for Tuberculosis. Complete assessment and audit of facility modifications required under the Americans with Disabilities Act. Maintain open communication with the citizens' advisory group for CMPRC. Continue public restitution projects in local communities.

#### STRATEGIES:

To contact any relevant, new community services agencies for provider information. Confer with public restitution CTI's and evaluate projects, training opportunities. Expand the review and monitoring of area employment opportunities through the Maine Job Service Office. Survey work release employers to determine interest/willingness to complete formal written assessment reports of prisoner's performance. Establish PATs and utilize supervisors' training provided by TQM. Consult/coordinate with training provided at Maine Correctional Center. Utilize Department of Corrections and Maine Correctional Center trainers for PAT training to CMPR staff. Work under the direction of the DOC ADA Coordinator.

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

APPROPS: 01003C039201

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	642,936	673,440	725,098	720,219	725,098	720,219
	** ALL OTHER	87,364	90,573	90,854	93,799	90,517	93,409
	** CAPITAL	9,900	8,100	8,600	5,900	8,600	5,900
	** UNALLOCATED						
	TOTAL	740,200	772,113	824,552	819,918	824,215	819,528
ALL FUNDS							
	** PERSONAL SERVICES	642,936	673,440	725,098	720,219	725,098	720,219
	** ALL OTHER	87,364	90,573	90,854	93,799	90,517	93,409
	** CAPITAL	9,900	8,100	8,600	5,900	8,600	5,900
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	740,200	772,113	824,552	819,918	824,215	819,528
SOURCE: GENERAL FUND		740,200	772,113	824,552	819,918	824,215	819,528
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	740,200	772,113	824,552	819,918	824,215	819,528
AVAILABLE: UNDEDICATED ALLOC.		740,200	772,113	824,552	819,918	824,215	819,528
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			9,871				
TRANSFERS - IN		350					
- OUT		-29,697					
	TOTAL AVAILABLE	710,853	781,984	824,552	819,918	824,215	819,528
EXPENDITURES							
	** PERSONAL SERVICES	623,836	673,440	725,098	720,219	725,098	720,219
	** ALL OTHER	68,275	90,902	90,854	93,799	90,517	93,409
	** CAPITAL		17,642	8,600	5,900	8,600	5,900
	TOTAL EXPENDITURES	692,111	781,984	824,552	819,918	824,215	819,528
BALANCES:							
	- LAPSED TO FUNDS	8,870					
	- CARRIED FORWARD	9,871					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	18.0	18.0	18.0	18.0	18.0	18.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.0	18.0	18.0	18.0	18.0	18.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 205 MAINE CORRECTIONAL CENTER

PROGRAM : 0162 CORRECTIONAL CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	956,035		1,030,254		1,119,275		1,126,950	
Program Care & Treatment	100	239,009	313,102	257,563	418,439	279,819	492,302	281,738	496,552
Custody & Security	200	7,289,769		7,855,684		8,534,473		8,592,997	
Support Services	300	3,465,627		3,734,670		4,057,372		4,085,196	
	400								
	500								
	600								
	700								
	800								
Other	900				70,097				
TOTAL EXPENDITURES--ALL ACTIVITIES		12,263,542		13,366,707		14,483,241		14,583,433	

#### STATEMENT OF MISSION:

The Maine Correctional Center is established for the confinement and rehabilitation of men and women and adult pre-trial detainees. It provides for their safe keeping or employment or to teach them a useful trade or profession and to improve their mental and moral condition.

#### GOALS:

To develop, establish and maintain a high quality of services and programs for individualized treatment of prisoners confined at the Maine Correctional Center. To develop a positive organizational climate by addressing and improving personnel issues, labor relations, and communications at all levels within the Maine Correctional Center. To increase staff professionalism through education and training. To develop a comprehensive construction and renovation plan. To improve and standardize institutional business services and practices and plant operations and procedures. To educate and inform the public about the Maine Correctional Center.

#### OBJECTIVES:

Request positions to meet program needs. Implement a portfolio system in academic and vocational trades. Integrate teaching tools from the Maine Chance Literacy Project into academic and vocational trades and place educational strategies with other correctional facilities. Expand utilization of TQM. Require the Medical Department to train appropriate staff in response techniques. Broaden Correctional Caseworkers' knowledge of regional community release resources. Train staff on DOC Policy and Procedures for Tuberculosis. Relocate Records Department and computer services. Complete ADA assessment and audit. Improve facility grounds. Develop a prisoner training program on the use of kitchen equipment.

#### STRATEGIES:

Develop Part II budget requests for needed positions. Establish portfolio folders on each student and provide training and prisoner awareness workshops. Hold staff training seminars and present workshops to other correctional facilities. Review health services contract for training resources and expand as needed. Contact/visit relevant agencies to establish coordination of caseworker services. Consult/coordinate with training provided through the Department of Corrections. Utilize DOC and MCC trainers for TQM related training. Assign appropriate staff to fulfill objectives.

DEPARTMENT OF CORRECTIONS  
MAINE CORRECTIONAL CENTER  
CORRECTIONAL CENTER

APPROPS: 01003C016201 01303C016201 01403C016201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	8,990,374	9,372,733	10,605,732	10,649,015	10,605,732	10,649,015
** ALL OTHER	2,924,689	3,285,673	3,362,400	3,430,266	3,337,499	3,414,762
** CAPITAL			22,807	7,600	22,807	7,600
** UNALLOCATED						
TOTAL	11,915,063	12,658,406	13,990,939	14,086,881	13,966,038	14,071,377
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	9,385,955	9,723,687	11,038,082	11,085,589	11,038,082	11,085,589
** ALL OTHER	3,038,289	3,344,251	3,422,352	3,490,244	3,397,451	3,474,740
** CAPITAL			22,807	7,600	22,807	7,600
** UNALLOCATED						
TOTAL APPROP-ALLOC	12,424,244	13,067,938	14,483,241	14,583,433	14,458,340	14,567,929
SOURCE: GENERAL FUND	11,915,063	12,658,406	13,990,939	14,086,881	13,966,038	14,071,377
HIGHWAY FUND						
FEDERAL EXPEND. FUND	508,181	408,532	490,302	494,552	490,302	494,552
OTHER SPECIAL REV.	1,000	1,000	2,000	2,000	2,000	2,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	12,424,244	13,067,938	14,483,241	14,583,433	14,458,340	14,567,929
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	11,915,063	12,658,406	13,990,939	14,086,881	13,966,038	14,071,377
DEDICATED REVENUE-FED	218,883	402,285	411,802	416,052	411,802	416,052
-NON-FED	700	1,000	2,000	2,000	2,000	2,000
BAL FWD -UNENCUMBERED	47,045	-6,136	3,101	3,101	3,101	3,101
- ENCUMBERED	176,605	229,402				
TRANSFERS - IN	154,843	84,853	78,500	78,500	78,500	78,500
- OUT	-56,383					
TOTAL AVAILABLE	12,456,756	13,369,810	14,486,342	14,586,534	14,461,441	14,571,030
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	9,257,211	9,723,687	11,038,082	11,085,589	11,038,082	11,085,589
** ALL OTHER	3,004,288	3,633,020	3,422,352	3,490,244	3,397,451	3,474,740
** CAPITAL	2,043	10,000	22,807	7,600	22,807	7,600
TOTAL EXPENDITURES	12,263,542	13,366,707	14,483,241	14,583,433	14,458,340	14,567,929
<b>BALANCES:</b>						
- LAPSED TO FUNDS	222	2				
- CARRIED FORWARD	223,994	3,101	3,101	3,101	3,101	3,101
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	267.0	270.0	270.0	270.0	270.0	270.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	267.0	270.0	270.0	270.0	270.0	270.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	10.0	10.0	9.0	9.0	9.0	9.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	277.0	280.0	279.0	279.0	279.0	279.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Food	000	623,163		750,288		550,829		562,397	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		623,163		750,288		550,829		562,397	

#### STATEMENT OF MISSION:

To provide nutritionally valuable foods for the food service programs at the Maine Correctional Center and Central Maine Pre-Release Center.

#### GOALS:

To develop, establish and maintain a high quality of services and programs for individualized treatment of prisoners confined at the Maine Correctional Center. To improve the coordination and interaction of information and services between all programs at MCC. To develop a positive organizational climate by addressing and improving personnel issues, labor relations, and communications at all levels within the Maine Correctional Center. To increase staff professionalism through education and training. To develop a comprehensive construction and renovation plan designed to maximize the effectiveness and utilization of personnel at the Maine Correctional Center.

#### OBJECTIVES:

Review food services menus in reference to new federal guidelines for schools and institutions. Provide prisoners with information/education program on proper diet and eating habits. Develop periodic coordination meeting between Business Services, Food Services staff and Medical and Security staff. Maintain regularly scheduled meetings of food services staff. Plan and implement in-service training modules for food services staff. Complete assessment of the roof of the kitchen/cafeteria and resolve present leaks. Determine feasibility of establishing cold storage capability at the storeroom to prevent potential security risks from deliveries within the facility perimeter.

#### STRATEGIES:

To consult and develop menu plans with a contractual licensed dietician. Consult with medical services and develop written handouts. Arrange meetings in conjunction with staffing schedule. Schedule training by security supervisor and schedule training by contractual dietician. Coordinate approvals received by Bureau of Public Improvements. Determine costs and evaluate for Capital Budget request.

DEPARTMENT OF CORRECTIONS  
MAINE CORRECTIONAL CENTER  
FOOD - MAINE CORRECTIONAL CENTER

APPROPS: 01003C046101

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	623,186	750,288	550,829	562,397	550,829	562,397
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	623,186	750,288	550,829	562,397	550,829	562,397
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	623,186	750,288	550,829	562,397	550,829	562,397
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	623,186	750,288	550,829	562,397	550,829	562,397
SOURCE:	GENERAL FUND	623,186	750,288	550,829	562,397	550,829	562,397
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	623,186	750,288	550,829	562,397	550,829	562,397
AVAILABLE:	UNDEDICATED ALLOC.	623,186	750,288	550,829	562,397	550,829	562,397
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	12					
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	623,198	750,288	550,829	562,397	550,829	562,397
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	623,163	750,288	550,829	562,397	550,829	562,397
	** CAPITAL						
	TOTAL EXPENDITURES	623,163	750,288	550,829	562,397	550,829	562,397
BALANCES:	- LAPSED TO FUNDS	36					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 220 DOWNEAST CORRECTIONAL FACILITY

PROGRAM : 0542 DOWNEAST CORRECTIONAL FACILITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	1,246,274		1,422,364		1,620,257		1,634,081	
Support Services	100	77,892		87,487		99,200		100,046	
Custody & Security	200	1,168,379		1,306,656		1,487,993		1,500,687	
Program Care & Treatment	300	20,406	8,614	5,644	103,881	11,145	88,055	11,991	88,055
	400								
	500								
	600								
	700								
	800								
Other	900				4,155				
TOTAL EXPENDITURES--ALL ACTIVITIES		2,521,565		2,930,187		3,306,650		3,334,860	

#### STATEMENT OF MISSION:

The Downeast Correctional Facility provides for the public safety of Maine citizens by confining prisoners as required by legislative and judicial mandate. Downeast Correctional Facility provides a public benefit to the community and the State through the utilization of prisoners' labor in completing restitution projects.

#### GOALS:

The Downeast Correctional Facility's major goal for this biennium is to provide for the incarceration of convicted felons and the development of strategies to prevent the victimization of Maine citizens by recidivists.

#### OBJECTIVES:

To provide opportunities for convicted felons assigned to the Downeast Correctional Facility to work for the public good, participate in programs which will allow them to contribute to the community and provide prisoners with resources which will allow them to participate in a variety of programs designed to prevent further maladaptive behavior.

#### STRATEGIES:

Develop and request budget support for specific programs for the treatment of sex offenders, alcoholics and those prisoners dependent on drugs. Continue to emphasize work projects aimed at the repair, restoration and maintenance of public buildings and vehicles. Provide support to other State agencies with specific emphasis on the Department of Conservation, its forest fire fighting mission, and the Department of Inland Fisheries and Wildlife.

DEPARTMENT OF CORRECTIONS  
DOWNEAST CORRECTIONAL FACILITY  
DOWNEAST CORRECTIONAL FACILITY

APPROPS: 01003D054201 01303D054201 01403D054201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	2,126,664	2,378,519	2,696,704	2,703,034	2,696,704	2,703,034
** ALL OTHER	358,794	424,354	487,991	503,508	473,638	483,934
** CAPITAL	10,600	9,165	33,900	40,263	33,900	40,263
** UNALLOCATED						
TOTAL	2,496,058	2,812,038	3,218,595	3,246,805	3,204,242	3,227,231
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,126,664	2,378,519	2,696,704	2,703,034	2,696,704	2,703,034
** ALL OTHER	444,849	510,409	574,046	589,563	559,693	569,989
** CAPITAL	12,600	11,165	35,900	42,263	35,900	42,263
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,584,113	2,900,093	3,306,650	3,334,860	3,292,297	3,315,286
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	2,496,058	2,812,038	3,218,595	3,246,805	3,204,242	3,227,231
FEDERAL EXPEND. FUND	83,055	83,055	83,055	83,055	83,055	83,055
OTHER SPECIAL REV.	5,000	5,000	5,000	5,000	5,000	5,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,584,113	2,900,093	3,306,650	3,334,860	3,292,297	3,315,286
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	2,496,058	2,812,038	3,218,595	3,246,805	3,204,242	3,227,231
-NON-FED	-3,400	87,703	80,710	80,710	80,710	80,710
BAL FWD -UNENCUMBERED	1,000	9,155	5,000	5,000	5,000	5,000
- ENCUMBERED	1,078	-6,993				
TRANSFERS - IN	23,114	25,939				
- OUT	54,943	2,345	2,345	2,345	2,345	2,345
TOTAL AVAILABLE	-47,031					
TOTAL AVAILABLE	2,525,762	2,930,187	3,306,650	3,334,860	3,292,297	3,315,286
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,154,267	2,378,519	2,696,704	2,703,034	2,696,704	2,703,034
** ALL OTHER	344,034	533,942	574,046	589,563	559,693	569,989
** CAPITAL	23,264	17,726	35,900	42,263	35,900	42,263
TOTAL EXPENDITURES	2,521,565	2,930,187	3,306,650	3,334,860	3,292,297	3,315,286
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,055					
- CARRIED FORWARD	18,946					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	62.0	67.0	67.0	67.0	67.0	67.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	62.0	67.0	67.0	67.0	67.0	67.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	62.0	67.0	67.0	67.0	67.0	67.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Food	000								
	100	124,996		137,295		140,178		143,122	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		124,996		137,295		140,178		143,122	

STATEMENT OF MISSION:

To provide meals that meet the minimum daily requirements for prisoners confined to the Downeast Correctional Facility.

GOALS:

To provide for the proper nutrition of inmates, balancing quality, quantity and budgetary considerations so as to minimize waste, to prevent riot and unrest due to insufficient and poor quality food.

OBJECTIVES:

To provide nutritious, well-balanced meals to inmates while following purchase and contract requirements. Monitor expenditures to identify per capita costs in order to stay within budgetary restrictions.

STRATEGIES:

To utilize donated commodities to enhance meals and to project costs and expenditures to stay within budget restrictions, while at the same time projecting requirements in order to provide appropriate storage and shelf life for food.

CITATION: T0034A SECTION: 000003901

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CORRECTIONS  
DOWNEAST CORRECTIONAL FACILITY  
FOOD - DOWNEAST CORRECTIONAL FACILITY

APPROPS: 01003D054301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	135,000	137,295	140,178	143,122	140,178	143,122
** CAPITAL						
** UNALLOCATED						
TOTAL	135,000	137,295	140,178	143,122	140,178	143,122
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	135,000	137,295	140,178	143,122	140,178	143,122
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	135,000	137,295	140,178	143,122	140,178	143,122
SOURCE: GENERAL FUND	135,000	137,295	140,178	143,122	140,178	143,122
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	135,000	137,295	140,178	143,122	140,178	143,122
AVAILABLE: UNDEDICATED ALLOC.	135,000	137,295	140,178	143,122	140,178	143,122
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-10,000					
TOTAL AVAILABLE	125,000	137,295	140,178	143,122	140,178	143,122
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	124,996	137,295	140,178	143,122	140,178	143,122
** CAPITAL						
TOTAL EXPENDITURES	124,996	137,295	140,178	143,122	140,178	143,122
<b>BALANCES:</b>						
- LAPSED TO FUNDS	4					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 217 BUREAU OF JUVENILE CORRECTIONS

PROGRAM : 0665 BUREAU OF JUVENILE CORRECTIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	75,685		74,924		92,252		90,543	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		75,685		74,924		92,252		90,543	

#### STATEMENT OF MISSION:

The Bureau of Juvenile Corrections was established by the 114th Legislature, which specified that the duties of the Bureau were to: Strengthen the capacity of families, which are natural helping networks, self-help groups, and other community resources to support and provide services to juveniles; and facilitate the planning, promotion, coordination, delivery, and evaluation of a comprehensive system of services to juveniles and their families, that system to be organized on a regional basis throughout the State. (Title 34A, MRSA, Chapter 6.)

#### GOALS:

- 1) To have a full spectrum of services to include prevention, early intervention, community supervision (probation and aftercare), and institutionalization available for juvenile correctional clients.
- 2) To reduce number of juveniles being securely detained/incarcerated.
- 3) To ensure ongoing planning efforts for juveniles.

#### OBJECTIVES:

Maintain and evaluate effectiveness of existing services. Describe existing services available to juveniles in Maine, identify gaps, research model programs and potential resources, and coordinate development efforts to expand and obtain new services. Develop an ongoing method for gathering information about detention and incarceration of juveniles, identify and evaluate existing diversion programs and alternatives to incarceration, identify model programs and resources in order to determine programs needed and coordinate development efforts. Review needs of Bureau to carry out ongoing planning process and develop proposal to meet needs of juveniles, identify potential resources to implement.

#### STRATEGIES:

Monitor contracts for existing services. Monitor compliance with Medicaid procedures. Work with DOC, provider, and community advisory groups to develop procedures and working relationships in the delivery of services to juveniles. Participate in interagency committees. Consult Department staff, community providers, and staff from other state agencies to identify existing services, service needs, and potential resources. Research model programs and potential resources through literature searches and contacting resource persons around the country. Conduct needs assessments and analyze data. Evaluate juvenile programs and assist community and other efforts to develop proposals for new and/or expanded services.

DEPARTMENT OF CORRECTIONS  
BUREAU OF JUVENILE CORRECTIONS  
BUREAU OF JUVENILE CORRECTIONS

APPROPS: 01003A066504

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	72,896	74,007	90,494	88,757	90,494	88,757
** ALL OTHER	914	917	1,758	1,786	1,445	1,477
** CAPITAL						
** UNALLOCATED						
TOTAL	73,810	74,924	92,252	90,543	91,939	90,234
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	72,896	74,007	90,494	88,757	90,494	88,757
** ALL OTHER	914	917	1,758	1,786	1,445	1,477
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	73,810	74,924	92,252	90,543	91,939	90,234
SOURCE: GENERAL FUND	73,810	74,924	92,252	90,543	91,939	90,234
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	73,810	74,924	92,252	90,543	91,939	90,234
AVAILABLE: UNDEDICATED ALLOC.	73,810	74,924	92,252	90,543	91,939	90,234
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	2,027					
- OUT	- 152					
TOTAL AVAILABLE	75,685	74,924	92,252	90,543	91,939	90,234
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	74,771	74,007	90,494	88,757	90,494	88,757
** ALL OTHER	914	917	1,758	1,786	1,445	1,477
** CAPITAL						
TOTAL EXPENDITURES	75,685	74,924	92,252	90,543	91,939	90,234
<b>BALANCES:</b>						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 208 STATE PAROLE BOARD

PROGRAM : 0123 PAROLE BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	3,437		6,045		6,167		6,293	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,437		6,045		6,167		6,293	

#### STATEMENT OF MISSION:

The Parole Board's mission is to protect and enhance public safety by providing for the reintegration of selected inmates into the community as law abiding members prior to the expiration of their sentences. Successful reintegration requires a parole program which continues institutional progress toward rehabilitation and is consistent with the safety of the community. Parole is a system designed to provide both supervision and assistance to the parolee in his/her reestablishment into the community.

#### GOALS:

The Parole Board has two primary goals: 1) Grant or Denial of Parole - In considering parole, the Board reviews the entire record of the inmate and also weighs the attitudes and plans expressed in a direct interview with the inmate and his/her representative. Since each person has unique problems and needs, the Board may require a highly individualized parole plan and shall exercise its own judgment in determining whether or not to impose or remove specific conditions of parole. 2) Revocation of Parole - The Board may revoke parole when it finds that the parolee has violated one or more conditions set forth in his/her parole certificate.

#### OBJECTIVES:

To reduce the number of hearings to the minimum required to effectively carry out the mandate of the Board and to continue to provide for the public safety through informed decision making.

#### STRATEGIES:

To continue to conduct required hearings in accordance with existing statutes and policies. The Maine Parole Board, which is composed of five members with special training and experience in law, sociology, psychology, and related branches of social science, is mandated to carry out its public safety functions in an effective manner.

CITATION: T0034A SECTION: 000005201

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CORRECTIONS  
STATE PAROLE BOARD  
PAROLE BOARD

APPROPS: 01003A012301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,650	1,650	1,650	1,650	1,650	1,650
** ALL OTHER	4,391	4,395	4,517	4,643	4,517	4,643
** CAPITAL						
** UNALLOCATED						
TOTAL	6,041	6,045	6,167	6,293	6,167	6,293
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,650	1,650	1,650	1,650	1,650	1,650
** ALL OTHER	4,391	4,395	4,517	4,643	4,517	4,643
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,041	6,045	6,167	6,293	6,167	6,293
SOURCE: GENERAL FUND	6,041	6,045	6,167	6,293	6,167	6,293
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,041	6,045	6,167	6,293	6,167	6,293
AVAILABLE: UNDEDICATED ALLOC.	6,041	6,045	6,167	6,293	6,167	6,293
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-2,328					
TOTAL AVAILABLE	3,713	6,045	6,167	6,293	6,167	6,293
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,375	1,650	1,650	1,650	1,650	1,650
** ALL OTHER	2,062	4,395	4,517	4,643	4,517	4,643
** CAPITAL						
TOTAL EXPENDITURES	3,437	6,045	6,167	6,293	6,167	6,293
<b>BALANCES:</b>						
- LAPSED TO FUNDS	276					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 206 STATE PRISON

PROGRAM : 0462 FOOD - STATE PRISON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Support Services	000 100 200 300 400 500 600 700 800 900	744,572		931,351		784,610		801,086	
TOTAL EXPENDITURES--ALL ACTIVITIES		744,572		931,351		784,610		801,086	

STATEMENT OF MISSION:

To provide the Maine State Prison, Bolduc Correctional Facility and Maine Correctional Institution with three meals daily that meet or exceed the minimum daily requirements for nutrition and quality.

GOALS:

Improve menus to provide for a more health conscious diet. Provide for a cycle menu. Increase use of produce provided by the Maine State Prison farm program. Strengthen training programs in food safety and sanitation for staff and prisoners.

OBJECTIVES:

Increase supervisory training in nutrition and meal content. Work with the dietician in the planning and nutritional analysis of cycle menus. Provide for two, four week, menus (spring/summer, fall/winter). Coordinate crop variety to reduce waste and increase menu variation.

STRATEGIES:

Increase awareness, provide knowledge, and implement cooking techniques that will improve the quality of health at the Maine State Prison, Bolduc Correctional Facility and Maine Correctional Institution. Utilize cycle menus which provide variety to prisoners. Fulfill the needs for fresh produce through the farming program and reduce the cost to the state while providing work, teaching farming skills, and reducing idle time.

CITATION: T0034A SECTION: 000003201

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CORRECTIONS  
STATE PRISON  
FOOD - STATE PRISON

APPROPS: 010038046201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	765,176	931,351	784,610	801,086	784,610	801,086
** CAPITAL						
** UNALLOCATED						
TOTAL	765,176	931,351	784,610	801,086	784,610	801,086
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	765,176	931,351	784,610	801,086	784,610	801,086
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	765,176	931,351	784,610	801,086	784,610	801,086
SOURCE: GENERAL FUND	765,176	931,351	784,610	801,086	784,610	801,086
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	765,176	931,351	784,610	801,086	784,610	801,086
AVAILABLE: UNDEDICATED ALLOC.	765,176	931,351	784,610	801,086	784,610	801,086
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-20,509					
TOTAL AVAILABLE	744,667	931,351	784,610	801,086	784,610	801,086
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	744,572	931,351	784,610	801,086	784,610	801,086
** CAPITAL						
TOTAL EXPENDITURES	744,572	931,351	784,610	801,086	784,610	801,086
<b>BALANCES:</b>						
- LAPSED TO FUNDS	95					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 206 STATE PRISON

PROGRAM : 0144 STATE PRISON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	1,048,579		1,031,515		1,174,164		1,183,220	
Support Services	100	2,846,142		2,799,827		3,271,271		3,242,822	
Custody & Security	200	7,489,848		7,358,037		8,426,664		8,324,993	
Program Care & Treatment	300	3,595,126	492,869	3,536,623	776,982	3,962,508	820,450	3,990,463	842,469
	400								
	500								
	600								
	700								
	800								
Other	900				39,699				
TOTAL EXPENDITURES--ALL ACTIVITIES		15,472,564		15,542,683		17,655,057		17,583,967	

#### STATEMENT OF MISSION:

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders. The Maine State Prison serves as the first step in the confinement process and provides the State of Maine with the vital security needed to house dangerous felons who have been sentenced by the courts.

#### GOALS:

Protect the public, staff and prisoners at the Maine State Prison, Bolduc Correctional Facility and the Warren Correctional Facility. Maintain constitutional levels of care and develop individualized treatment plans for prisoners. Ensure policies, procedures and standards of care are consistent and meet the needs for humane treatment, protection and civil rights of the prisoners, staff and public. Promote a positive organizational climate, a spirit of cooperation and open lines of communication. Ensure that all staff receive the education and training needed to fulfill their responsibilities. Provide support, education, and information to volunteers, families of the incarcerated, and the public.

#### OBJECTIVES:

Develop a policy that will provide for appropriate levels of security staffing at MSP, Bolduc Correctional Facility and Maine Correctional Institution through staffing analysis and budgetary process. Review and revise all treatment policies and provide on-going education and training to the treatment staff. Expand the "TQM" process and increase participation in process action teams. Implement a system to provide for on-going maintenance of mandated training and promote involvement in the training offered. Continue to provide assistance to the public through support groups, emergency response teams, educational seminars, public forums, and volunteer recognition.

#### STRATEGIES:

Increase the awareness of the public and the legislature of the special needs and funding problems which are inherent in a correctional environment. Implement updated treatment policies and training. Continue the process of Total Quality Management. Insure all staff receive the education and training they need to provide services. Promote volunteer services and educate the public in correctional awareness.

DEPARTMENT OF CORRECTIONS  
STATE PRISON  
STATE PRISON

APPROPS: 01003B014401 01303B014401 01403B014401 06103B014401

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	11,645,166	11,699,283	13,656,630	13,706,227	13,656,630	13,706,227
	** ALL OTHER	3,058,695	2,938,507	2,759,677	2,865,471	2,724,145	2,829,071
	** CAPITAL			418,300	169,800	175,728	69,800
	** UNALLOCATED						
	TOTAL	14,703,861	14,637,790	16,834,607	16,741,498	16,556,503	16,605,098
ALL FUNDS							
	** PERSONAL SERVICES	12,013,783	12,074,244	14,062,024	14,117,935	14,062,024	14,117,935
	** ALL OTHER	3,458,672	3,367,127	3,124,733	3,246,232	3,089,201	3,209,832
	** CAPITAL	50,000	50,000	468,300	219,800	225,728	119,800
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,522,455	15,491,371	17,655,057	17,583,967	17,376,953	17,447,567
SOURCE: GENERAL FUND		14,703,861	14,637,790	16,834,607	16,741,498	16,556,503	16,605,098
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	172,951	179,388	189,512	194,932	189,512	194,932
	OTHER SPECIAL REV.	7,615	22,615	15,500	18,500	15,500	18,500
FEDERAL BLOCK GRANT FUND							
	MISCELLANEOUS FUNDS	638,028	651,578	615,438	629,037	615,438	629,037
	TOTAL APPROP-ALLOC	15,522,455	15,491,371	17,655,057	17,583,967	17,376,953	17,447,567
AVAILABLE: UNDEDICATED ALLOC.		14,703,861	14,637,790	16,834,607	16,741,498	16,556,503	16,605,098
	DEDICATED REVENUE-FED	-1,915	179,388	189,512	194,932	189,512	194,932
	-NON-FED	831,918	999,417	935,000	968,250	935,000	968,250
	BAL FWD -UNENCUMBERED	6,869	25,976	398,333	707,555	398,333	707,555
	- ENCUMBERED	288,860	101,192				
	TRANSFERS - IN	253,671	5,189	5,160	5,160	5,160	5,160
	- OUT	- 160,594	-7,936				
	TOTAL AVAILABLE	15,922,670	15,941,016	18,362,612	18,617,395	18,084,508	18,480,995
EXPENDITURES							
	** PERSONAL SERVICES	11,902,201	11,983,612	14,062,024	14,117,935	14,062,024	14,117,935
	** ALL OTHER	3,383,410	3,486,071	3,124,733	3,246,232	3,089,201	3,209,832
	** CAPITAL	186,953	73,000	468,300	219,800	225,728	119,800
	TOTAL EXPENDITURES	15,472,564	15,542,683	17,655,057	17,583,967	17,376,953	17,447,567
BALANCES:							
	- LAPSED TO FUNDS	918					
	- CARRIED FORWARD	508,079	398,333	707,555	1,033,428	707,555	1,033,428
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	336.0	336.5	335.5	335.5	335.5	335.5
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	336.0	336.5	335.5	335.5	335.5	335.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS	6.0	6.0	6.0	6.0	6.0	6.0
	TOTAL POSITIONS	346.0	346.5	345.5	345.5	345.5	345.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 206 STATE PRISON

PROGRAM : 0522 STATE PRISON - FARM PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Program Care & Treatment	000 100 200 300 400 500 600 700 800 900	85,975	8,090	98,010	20,937	131,167	22,500	122,159	24,500
TOTAL EXPENDITURES--ALL ACTIVITIES		94,065		118,947		153,667		146,659	

#### STATEMENT OF MISSION:

To create a viable inmate work activity, a resource utilization program, and an industrial capitalization effort for the Department of Corrections and for the State of Maine.

#### GOALS:

To manage an efficient productive self-supporting farm operation that provides the State Prison with a viable activity as part of an overall rehabilitative effort.

#### OBJECTIVES:

Develop and implement, progressive and up-to-date, farming techniques. To work in conjunction with the University of Maine Extension Service to increase production. Provide sufficient quantities of produce to provide surplus that can be sold to wholesale markets. Introduce new crops and freezing capabilities to the farm program. Develop a plan to review and organize the beef program for optimum usefulness.

#### STRATEGIES:

Increase production. Develop a comprehensive soil evaluation process. Generate revenue to reduce general fund assistance. Maintain the beef herd at efficient levels for space requirements and hay production. Increase work options available for rehabilitation.

DEPARTMENT OF CORRECTIONS  
STATE PRISON  
STATE PRISON - FARM PROGRAM

APPROPS: 01003B052201 01403B052201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	60,487	62,656	77,548	77,601	77,548	77,601
** ALL OTHER	27,664	28,564	29,619	30,558	29,619	30,558
** CAPITAL			24,000	14,000	24,000	14,000
** UNALLOCATED						
TOTAL	88,151	91,220	131,167	122,159	131,167	122,159
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	60,487	62,656	77,548	77,601	77,548	77,601
** ALL OTHER	44,664	48,564	52,119	55,058	52,119	55,058
** CAPITAL			24,000	14,000	24,000	14,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	105,151	111,220	153,667	146,659	153,667	146,659
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	88,151	91,220	131,167	122,159	131,167	122,159
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	17,000	20,000	22,500	24,500	22,500	24,500
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	105,151	111,220	153,667	146,659	153,667	146,659
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	88,151	91,220	131,167	122,159	131,167	122,159
-NON-FED	6,398	22,000	22,500	24,500	22,500	24,500
BAL FWD -UNENCUMBERED	2,983	354	2,354	2,354	2,354	2,354
- ENCUMBERED	1,620	7,727				
TRANSFERS - IN	4,419					
- OUT	- 373					
TOTAL AVAILABLE	103,198	121,301	156,021	149,013	156,021	149,013
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	64,533	62,656	77,548	77,601	77,548	77,601
** ALL OTHER	29,532	56,291	52,119	55,058	52,119	55,058
** CAPITAL			24,000	14,000	24,000	14,000
TOTAL EXPENDITURES	94,065	118,947	153,667	146,659	153,667	146,659
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,052					
- CARRIED FORWARD	8,081	2,354	2,354	2,354	2,354	2,354
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 206 STATE PRISON

PROGRAM : 0685 WARREN CORRECTIONAL FACILITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	275,212		268,408		309,753		313,027	
Support Services	100	841,362		820,562		955,184		965,284	
Custody & Security	200	2,146,653		2,092,312		2,440,033		2,465,829	
Program Care & Treatment	300	668,372		651,848		764,774		772,858	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,931,599		3,833,130		4,469,744		4,516,998	

#### STATEMENT OF MISSION:

To provide the Maine Department of Corrections with the most secure maximum security correctional institution to house those maximum security and special needs prisoners throughout the correctional system who have been found to pose the highest risk to the public, the safety of staff, other prisoners, or the security and orderly management of the institutions, or who are themselves at risk.

#### GOALS:

The goal of the Maine Correctional Institution is to house the Department's most difficult inmates, thus providing all correctional facilities throughout the State with a management tool where all inmates can be sent who assault staff and other prisoners, escape, or create various other management problems.

#### OBJECTIVES:

To ensure all staff are properly trained in all facets of the facility operation and Department Policies and Procedures. Monitor all security systems on an on-going basis. Provide for information of individual treatment programs, to include medical care, psychological services, recreational activity, and to meet legal and advocacy requirements.

#### STRATEGIES:

Provide on-going training of all staff on Departmental Policies and Procedures. Maintain a preventative maintenance program to ensure that all complex security equipment remains operable. Maintain current case treatment program and establish more in depth treatment for the individual prisoner as resources allow. To return high risk prisoners to a maximum or medium security facility by impressing upon the inmate that his past behavior is what got him to the Maine Correctional Facility and only a drastic behavior change for the better will allow him to be transferred out of this facility to one of the other State institutions.

SECTION:

DEPARTMENT OF CORRECTIONS  
STATE PRISON  
WARREN CORRECTIONAL FACILITY

APPROPS: 01003B068501

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,757,857	2,743,422	3,375,355	3,398,775	3,375,355	3,398,775
	** ALL OTHER	1,081,687	1,052,918	1,094,389	1,118,223	1,069,154	1,098,019
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,839,544	3,796,340	4,469,744	4,516,998	4,444,509	4,496,794
ALL FUNDS							
	** PERSONAL SERVICES	2,757,857	2,743,422	3,375,355	3,398,775	3,375,355	3,398,775
	** ALL OTHER	1,081,687	1,052,918	1,094,389	1,118,223	1,069,154	1,098,019
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,839,544	3,796,340	4,469,744	4,516,998	4,444,509	4,496,794
SOURCE:	GENERAL FUND	3,839,544	3,796,340	4,469,744	4,516,998	4,444,509	4,496,794
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	3,839,544	3,796,340	4,469,744	4,516,998	4,444,509	4,496,794
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	3,839,544	3,796,340	4,469,744	4,516,998	4,444,509	4,496,794
	-NON-FED						
	BAL FWD -UNENCUMBERED	- 206	-1,269				
	- ENCUMBERED	29,146	38,060				
	TRANSFERS - IN	101,274					
	- OUT	-94					
	TOTAL AVAILABLE	3,969,664	3,833,131	4,469,744	4,516,998	4,444,509	4,496,794
EXPENDITURES							
	** PERSONAL SERVICES	2,859,037	2,743,422	3,375,355	3,398,775	3,375,355	3,398,775
	** ALL OTHER	1,072,562	1,089,708	1,094,389	1,118,223	1,069,154	1,098,019
	** CAPITAL						
	TOTAL EXPENDITURES	3,931,599	3,833,130	4,469,744	4,516,998	4,444,509	4,496,794
BALANCES:							
	- LAPSED TO FUNDS	6	1				
	- CARRIED FORWARD	38,060					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	83.0	83.0	83.0	83.0	83.0	83.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	83.0	83.0	83.0	83.0	83.0	83.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	83.0	83.0	83.0	83.0	83.0	83.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	295,718	4,238	305,762	38,939	355,692	18,423	353,696	18,870
District Offices	100	5,618,640	80,525	5,809,490	169,850	6,758,154	160,044	6,720,230	168,526
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				11,932				
TOTAL EXPENDITURES--ALL ACTIVITIES		5,999,121		6,335,973		7,292,313		7,261,322	

#### STATEMENT OF MISSION:

The purpose of the Probation and Parole system is to provide supervisory and investigative services to the Department of Corrections, Criminal Justice System, the courts, and the Executive branch of government. It is also responsible to maintain records, coordinate activities, design and pursue programs and to assist convicted adult and juvenile offenders in remaining in the community. The services are rendered to juveniles and adults from Maine and the other 49 states on a transfer basis. Additionally, such services are provided for correctional institutions or to authorities involved in the criminal justice system.

#### GOALS:

The main goals of the Division are to carry out the primary investigatory and supervisory functions as follows: 1) Perform investigatory services for court-ordered presentence reports. 2) Perform extensive Pardon and Commutation investigations for the Office of the Governor, furlough investigations for the institutions, intensive supervision screening investigation and comprehensive preliminary investigations for juveniles. 3) Perform daily probable cause hearings for juveniles and adults. 4) Supervise and monitor the behavior of offenders who are on conditional release, informal adjustment, probation, or entrustment for juveniles, or regular probation, intensive supervision, or parole for adults.

#### OBJECTIVES:

1) To implement a newly authorized supervised community confinement program when possible. 2.a) To reinstitute the Intensive Supervision Program when funding is available. 2.b) To continue to restructure juvenile functions in order to be in compliance with the Executive Branch mandate for privatization and medicaid. 2.c) To redesign the adult caseload management's system to provide greater emphasis on higher risk individuals with virtually little or no emphasis on low risk individuals. 2.d) To provide training for staff on a no cost basis and, whenever possible, through the TQM process to enhance safety, security, communications, and to develop a firm plan for prioritization.

#### STRATEGIES:

The major strategy within the Division of Probation and Parole is through participatory management and the Total Quality Management practices to enhance the operation to provide a better base for the delivery of services within the allotted funding.

CITATION: T0034A SECTION: 000005401

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CORRECTIONS  
DIVISION OF PROBATION AND PAROLE  
PROBATION & PAROLE

APPROPS: 01003A012401 01303A012401 01403A012401 01503A012401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	5,129,612	5,185,478	6,263,050	6,202,914	6,263,050	6,202,914
** ALL OTHER	864,579	890,280	850,796	871,012	808,796	829,012
** CAPITAL	2,500					
** UNALLOCATED						
TOTAL	5,996,691	6,075,758	7,113,846	7,073,926	7,071,846	7,031,926
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	5,129,612	5,185,478	6,263,050	6,202,914	6,263,050	6,202,914
** ALL OTHER	1,054,579	1,080,280	1,029,263	1,058,408	987,263	1,016,408
** CAPITAL	2,500					
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,186,691	6,265,758	7,292,313	7,261,322	7,250,313	7,219,322
SOURCE: GENERAL FUND	5,996,691	6,075,758	7,113,846	7,073,926	7,071,846	7,031,926
HIGHWAY FUND						
FEDERAL EXPEND. FUND	160,000	160,000	168,467	177,396	168,467	177,396
OTHER SPECIAL REV.	30,000	30,000	10,000	10,000	10,000	10,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,186,691	6,265,758	7,292,313	7,261,322	7,250,313	7,219,322
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	5,996,691	6,075,758	7,113,846	7,073,926	7,071,846	7,031,926
DEDICATED REVENUE-FED	46,572	171,932	168,467	177,396	168,467	177,396
-NON-FED						
BAL FWD -UNENCUMBERED	6,166	26,976	11,201	11,201	11,201	11,201
- ENCUMBERED	1,684	42,508				
TRANSFERS - IN		30,000	10,000	10,000	10,000	10,000
- OUT	-20,767					
TOTAL AVAILABLE	6,030,346	6,347,174	7,303,514	7,272,523	7,261,514	7,230,523
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	5,085,327	5,185,478	6,263,050	6,202,914	6,263,050	6,202,914
** ALL OTHER	904,825	1,118,233	1,029,263	1,058,408	987,263	1,016,408
** CAPITAL	8,969	32,262				
TOTAL EXPENDITURES	5,999,121	6,335,973	7,292,313	7,261,322	7,250,313	7,219,322
<b>BALANCES:</b>						
- LAPSED TO FUNDS	23,759					
- CARRIED FORWARD	69,484	11,201	11,201	11,201	11,201	11,201
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	127.0	126.0	126.0	126.0	126.0	126.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	127.0	126.0	126.0	126.0	126.0	126.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	127.0	126.0	126.0	126.0	126.0	126.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Food	000	209,582		279,114		284,975		290,959	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		209,582		279,114		284,975		290,959	

STATEMENT OF MISSION:

The mission of the Maine Youth Center Food Program is to ensure sound nutritionally appropriate diets for the Center's residents.

GOALS:

The goals of the Maine Youth Center are: a) within available resources to furnish hot/cold varied menus celebrating special occasions with appropriate offerings; b) to continue to serve as a vocational training setting for appropriately selected juveniles.

OBJECTIVES:

The Maine Youth Center's objectives are: a) to teach committed residents to recognize the hygienic and dietary requirements in the preparation and consumption of meals served in a cottage/home setting.

STRATEGIES:

The strategies of the Maine Youth Center are: a) to continue to serve meals meeting the requirements of the American Correctional Association standards; b) to continue to serve economical meals in a manner competitive with private contractors.

CITATION: T0034A SECTION: 000003801

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF CORRECTIONS  
MAINE YOUTH CENTER  
FOOD - MAINE YOUTH CENTER

APPROPS: 01003F046001

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	220,121	279,114	284,975	290,959	284,975	290,959
** CAPITAL						
** UNALLOCATED						
TOTAL	220,121	279,114	284,975	290,959	284,975	290,959
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	220,121	279,114	284,975	290,959	284,975	290,959
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	220,121	279,114	284,975	290,959	284,975	290,959
SOURCE: GENERAL FUND	220,121	279,114	284,975	290,959	284,975	290,959
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	220,121	279,114	284,975	290,959	284,975	290,959
AVAILABLE: UNDEDICATED ALLOC.	220,121	279,114	284,975	290,959	284,975	290,959
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-36,523					
TOTAL AVAILABLE	183,598	279,114	284,975	290,959	284,975	290,959
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	209,582	279,114	284,975	290,959	284,975	290,959
** CAPITAL						
TOTAL EXPENDITURES	209,582	279,114	284,975	290,959	284,975	290,959
BALANCES:						
- LAPSED TO FUNDS	39					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 204 MAINE YOUTH CENTER

PROGRAM : 0163 YOUTH CENTER - MAINE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	699,151		947,874		953,987		912,424	
Support Services	100	1,232,312	1,235	1,159,061	10,500	1,376,790	10,500	1,373,160	10,500
Custody & Security	200	4,496,244		4,271,173		4,985,945		4,919,286	
Program Care & Treatment	300	1,849,020	326,102	2,220,871	526,551	2,637,542	499,033	2,636,499	502,132
Community Programs	400	154,779		154,778		162,981		171,619	
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,758,843		9,290,808		10,626,778		10,525,620	

#### STATEMENT OF MISSION:

The mission of the Maine Youth Center is: a) to detain juveniles prior to juvenile court appearances on Court Order that the juvenile be securely detained; b) to administer Court-ordered Diagnostic Evaluations pursuant to Title 15, Section 3309-A, and Court-ordered Evaluations pursuant to Title 15, Section 3318, and c) to rehabilitate juveniles committed to the Center in accordance with Title 15, Chapter 507. The Maine Youth Center is mandated to accomplish this mission through the disciplines of education, casework, group work, psychological, psychiatric, medical, nursing, vocational training, and religion as they are related to human relations and personality development.

#### GOALS:

Within available resources, the goals are: a) to develop, establish, and maintain a high quality of services and programs for individualized treatment of its clients in both institutional and community settings; b) to release eligible clients to the community to receive services from the Tracking Program and assistance from Medicaid Certified Group Homes and Residential Treatment Centers; c) to increase staff professionalism through education and training; d) to review and revise, where appropriate, policies, procedures, and practices, which ensure that all actions of the Center are consistent with meeting the protection, dignity, and civil rights, of all correctional clients, staff, and the public.

#### OBJECTIVES:

The Maine Youth Center's objectives are: a) to seek sufficient resources to carry out the Maine Youth Center's legislative mandate, as it relates to the rehabilitation of clients committed to its care; b) to research national programs in an effort to implement innovative treatment programs which would reduce client incarceration, yet provide public safety; c) to continue to educate and inform the public about the Maine Youth Center through increased volunteer participation; d) to seek the necessary resources for staff training that will ensure a high quality treatment program for all committed clients; e) to seek the resources to meet our Capital Improvement and Repair Needs Plan.

#### STRATEGIES:

The strategies are: a) through MYC's TQM Council utilize its PATs to resolve problems and promote efficient and effective treatment of clients, while at the same time pursuing cost effective alternatives; b) to promote the development of a greater variety and number of treatment programs in the community, both through diversion and re-entry from the Center; c) to maintain and enhance community networking through social services agencies, law enforcement, district attorney offices, district court judges throughout the state, etc.; d) to work with the Bureau of General Services for the purpose of prioritizing and fulfilling the elements documented in the Capital Improvement and Repair Plan.

DEPARTMENT OF CORRECTIONS  
MAINE YOUTH CENTER  
YOUTH CENTER - MAINE

APPROPS: 01003F016301 01303F016301 01403F016301 01503F016301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	7,185,237	7,494,084	8,859,675	8,797,131	8,859,675	8,797,131
** ALL OTHER	1,145,194	1,209,103	1,136,481	1,151,057	1,098,431	1,135,943
** CAPITAL	30,000	33,400	121,089	64,800	88,800	47,800
** UNALLOCATED						
TOTAL	8,360,431	8,736,587	10,117,245	10,012,988	10,046,906	9,980,874
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	7,598,024	7,906,458	9,315,369	9,256,366	9,315,369	9,256,366
** ALL OTHER	1,201,224	1,260,489	1,190,320	1,204,454	1,152,270	1,189,340
** CAPITAL	46,209	33,400	121,089	64,800	88,800	47,800
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,845,457	9,200,347	10,626,778	10,525,620	10,556,439	10,493,506
SOURCE: GENERAL FUND	8,360,431	8,736,587	10,117,245	10,012,988	10,046,906	9,980,874
HIGHWAY FUND						
FEDERAL EXPEND. FUND	467,526	446,260	492,033	495,132	492,033	495,132
OTHER SPECIAL REV.	10,500	10,500	10,500	10,500	10,500	10,500
FEDERAL BLOCK GRANT FUND	7,000	7,000	7,000	7,000	7,000	7,000
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,845,457	9,200,347	10,626,778	10,525,620	10,556,439	10,493,506
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	9,929	145,170	484,033	487,132	484,033	487,132
-NON-FED	3,526	10,500	10,500	10,500	10,500	10,500
BAL FWD -UNENCUMBERED	200,087	98,400	50,299	50,299	50,299	50,299
- ENCUMBERED	14,140	57,939				
TRANSFERS - IN	426,786	308,090	15,000	15,000	15,000	15,000
- OUT	-71,084	-15,578				
TOTAL AVAILABLE	8,943,815	9,341,108	10,677,077	10,575,919	10,606,738	10,543,805
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	7,530,546	7,890,880	9,315,369	9,256,366	9,315,369	9,256,366
** ALL OTHER	1,188,411	1,354,684	1,190,320	1,204,454	1,152,270	1,189,340
** CAPITAL	39,886	45,244	121,089	64,800	88,800	47,800
TOTAL EXPENDITURES	8,758,843	9,290,808	10,626,778	10,525,620	10,556,439	10,493,506
<b>BALANCES:</b>						
- LAPSED TO FUNDS	2,449	1				
- CARRIED FORWARD	156,338	50,299	50,299	50,299	50,299	50,299
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	201.0	203.0	203.0	203.0	203.0	203.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	201.0	203.0	203.0	203.0	203.0	203.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	11.0	10.5	10.5	10.5	10.5	10.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	212.0	213.5	213.5	213.5	213.5	213.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: CRK MAINE CRIMINAL JUSTICE COMMISSION  
UNIT : 549 MAINE CRIMINAL JUSTICE COMMISSION

PROGRAM : 0795 MAINE CRIMINAL JUSTICE COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000			20,000		20,000		20,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				20,000		20,000		20,000	

#### STATEMENT OF MISSION:

The purpose of the Maine Criminal Justice Commission is to study and report on the state of the criminal justice system, to truthfully spotlight its shortcomings and offer suggestions for making it work better.

#### GOALS:

To comply with the statutory requirements, to report and advise the Legislature and the Governor concerning the Maine Criminal Justice Commission. Furthermore, to allow all the various components of the criminal justice system to work together and focus on long-term solutions to problems inherent in the Maine Criminal Justice Commission.

#### OBJECTIVES:

Employ a part-time Director; act as a catalyst to receive federal and private funds; comply with the statutory mandate to advise the Legislature and the Governor as to issues within the criminal justice system and provide a forum for the various components of the criminal justice system to work together in an integrated manner on long-term problems.

#### STRATEGIES:

Will utilize the current appropriation to contract with the Director to provide staff services. Part of the Director's job will be to attempt to raise both federal and private funds to assist in completing the mission and meeting the above-stated goals and objectives. Hopefully, the Commission will be both a resource where the Legislature and Governor's office will have the ability to focus on issues and problems beyond the two-year budget cycle and the Maine Criminal Justice Commission will provide the expertise and broad-based support necessary to not only critique existing problems within the criminal justice system but to propose and spearhead innovative ideas and solutions.

CITATION: T0005 SECTION: 000003358

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE CRIMINAL JUSTICE COMMISSION  
MAINE CRIMINAL JUSTICE COMMISSION  
MAINE CRIMINAL JUSTICE COMMISSION

APPROPS: 01092J079501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	20,000		20,000	20,000	20,000	20,000
** CAPITAL						
** UNALLOCATED						
TOTAL	20,000		20,000	20,000	20,000	20,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	20,000		20,000	20,000	20,000	20,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	20,000		20,000	20,000	20,000	20,000
SOURCE: GENERAL FUND	20,000		20,000	20,000	20,000	20,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	20,000		20,000	20,000	20,000	20,000
AVAILABLE: UNDEDICATED ALLOC.	20,000		20,000	20,000	20,000	20,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	20,000		20,000	20,000	20,000	20,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	20,000		20,000	20,000	20,000	20,000
** CAPITAL						
TOTAL EXPENDITURES	20,000		20,000	20,000	20,000	20,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
UNIT : 210 DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

PROGRAM : 0765 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	12,853		21,484					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		12,853		21,484					

STATEMENT OF MISSION:

To promote, in every manner possible, the involvement of all Agency employees in the improvement, through their individual expertise and skills, and as teams, of the delivery of Agency programs and services to the people of the State of Maine.

GOALS:

To assist employees, at all levels, in providing the highest degree of integrity, accountability, and the desire to deliver quality services to the people of Maine, in an effective, efficient, reliable, and consistent manner.

OBJECTIVES:

To continue training in: quality standards; leadership; effective management of resources; improvement of processes; and the importance of customer satisfaction, both internal and external.

STRATEGIES:

Establish employee recognition activities, including non-monetary awards. Continue implementation process, strategic planning, internal/operational review-training in TQM environment, quality training, improved technology acquisition, and materials to facilitate/sustain quality training.

CITATION: T0005 SECTION: 000001586

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
DEPARTMENTWIDE - TQM

APPROPS: 01015A076510

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	13,230	21,484				
- ENCUMBERED						
TRANSFERS - IN	21,107					
- OUT						
TOTAL AVAILABLE	34,337	21,484				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	12,853	17,284				
** CAPITAL		4,200				
TOTAL EXPENDITURES	12,853	21,484				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	21,484					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPEND. FUND					
	OTHER SPECIAL REV.					
	FEDERAL BLOCK GRANT					
	MISCELLANEOUS FUNDS					
	TOTAL POSITIONS					

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
UNIT : 210A ADMINISTRATIVE SERVICES DIVISION (DEFENSE & VET SVCS)

PROGRAM : 0109 ADMINISTRATION - DEFENSE & VET SVS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	194,051		201,809		271,317		270,618	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		194,051		201,809		271,317		270,618	

#### STATEMENT OF MISSION:

To provide staff support to the Commissioner, Program Directors, and through the Commissioner's office, provide Agency-wide information, direction/control over related fiscal/administrative activities, in compliance with and within the parameters of existing State/Federal law and regulations reference Agency activities.

#### GOALS:

To continue providing the highest degree of quality staff support, in functional areas common to all Agency Programs, and essential to the achievement of Agency-wide goals.

#### OBJECTIVES:

To maintain a well trained/informed unit of functional specialists, cognizant of current trends, applications and limitations, especially as related to fiscal and human resource rules/regulations, including potential developments in these areas, with the ability to advise, train, convey/communicate the impact of same to new employees, supervisors, and Program managers, relative Agency operational units, as well as individual performance.

#### STRATEGIES:

Optimize receipt/review/utilization, by Administrative personnel, of all newly issued and currently updated functionally related policy matter documents, state and federal rules, regulations, statutes, specific and/or general compliance guidelines. Maintain totally current internal and external data base applications aimed at providing accurate, timely, meaningful quality output for program and sub-program managers, enhancing management effectiveness in daily operational decision-making processes. Continue on-going program of up-grading on-line hardware and software in effort to take advantage of technological advances and improve productivity. Encourage staff participation in available training.

CITATION: T0037B SECTION: 000000003

PAGE 179  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
ADMINISTRATIVE SERVICES DIVISION (DEFENSE & VET SVCS)  
ADMINISTRATION - DEFENSE & VET SVS

APPROPS: 01015A010910

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	197,631	201,809	271,317	270,618	271,317	270,618
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	197,631	201,809	271,317	270,618	271,317	270,618
ALL FUNDS						
** PERSONAL SERVICES	197,631	201,809	271,317	270,618	271,317	270,618
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	197,631	201,809	271,317	270,618	271,317	270,618
SOURCE: GENERAL FUND	197,631	201,809	271,317	270,618	271,317	270,618
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	197,631	201,809	271,317	270,618	271,317	270,618
AVAILABLE: UNDEDICATED ALLOC.	197,631	201,809	271,317	270,618	271,317	270,618
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	197,631	201,809	271,317	270,618	271,317	270,618
EXPENDITURES						
** PERSONAL SERVICES	194,051	201,809	271,317	270,618	271,317	270,618
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES	194,051	201,809	271,317	270,618	271,317	270,618
BALANCES:						
- LAPSED TO FUNDS	3,580					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	5.0	4.5	4.5	4.5	4.5	4.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	5.0	4.5	4.5	4.5	4.5	4.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0	4.5	4.5	4.5	4.5	4.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
UNIT : 214 MAINE EMERGENCY MANAGEMENT AGENCY

PROGRAM : 0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	172,076	216,485	195,694	305,380	546,031	591,399	248,430	300,323
Federal Matching	100		421,549		541,699		577,476		589,095
Training-EMA/Admin	200		74,260		95,594		101,907		103,958
Disaster Planning	300		25,889		31,865		33,969		34,653
Disaster Assistance	400	1,263,528	6,393,822	61,472	4,038,060		4,000,000		4,000,000
Facilities Survey	500		54,534		74,351		79,261		80,856
Hazardous Materials	600		35,173		90,898		95,011		97,415
Emergency Response	700		378,659		282,229		330,289		330,356
	800								
Other	900			650,000					
TOTAL EXPENDITURES--ALL ACTIVITIES		9,035,975		6,367,242		6,355,343		5,785,086	

#### STATEMENT OF MISSION:

MEMA strives to prevent or minimize the effects of any disaster through mitigation, preparedness, response and recovery activities.

#### GOALS:

ADMINISTRATION: Insure the highest quality administrative functions, based on sound fiscal responsibility, to provide quality services to internal and external customers in a timely manner. OPERATIONS: Provide for a highly effective and completely flexible operations capability based on maximum readiness and preparedness. Focused on timely notification, and response and recovery. PLANNING: Establish a planning policy which integrates the concepts of conciseness, and functionality through a process of analysis, development, evaluation and revision. TRAINING & EXERCISING: Provide comprehensive student-oriented training focused on measurable results and facilitated by needs assessment.

#### OBJECTIVES:

ADMINISTRATION: Upgrade of computer resources. Development of Agency management plan based on regional outline. OPERATIONS: Update operational and response databases. Improve alert notification systems. Create legislative and regulatory base for hazard mitigation. PLANNING: Address shortfalls in local EOP coverage. Planning workshops. Improve State-wide hazard-specific planning. Develop/upgrade SOPS (State) as needed & improve emergency planning re. preparedness/coordination/cooperation. TRAINING & EXERCISING: Computer training for county/local personnel. Disaster recovery operations course. Improve tracking of local & LEPC exercises. Exercise new EOP procedures/EOP configuration.

#### STRATEGIES:

New Local & County functional emergency response plan models with checklists (includes hazmat & integrated damage assessment). New (1) facility hazardous materials, & (2) airport, emergency response plan models with checklists. A linked (local/county/state) emergency response resource data base (w/generators). Written community mitigation plans (grant eligibility criteria). Grant program for municipal mitigation projects. Coordination with other state and federal programs to extend value of funds expended in grants. Multi-hazard model building for earthquakes/hurricanes/flood thru co-op efforts with American/Me. Assoc. Architects & Bldg. Design/Constr. Engineers.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01015A021410 01315A021430 01315A021431 01415A021401 01415A021410 01415A021440 01415A021445

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	158,564	161,159	213,585	212,045	213,585	212,045
	** ALL OTHER	758,716	34,535	35,446	36,385	35,446	36,385
	** CAPITAL			297,000		297,000	
	** UNALLOCATED						
	TOTAL	917,280	195,694	546,031	248,430	546,031	248,430
ALL FUNDS							
	** PERSONAL SERVICES	568,678	571,637	627,073	625,323	627,073	625,323
	** ALL OTHER	7,716,696	5,046,073	5,134,270	5,159,763	5,134,270	5,159,763
	** CAPITAL			594,000		594,000	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,285,374	5,617,710	6,355,343	5,785,086	6,355,343	5,785,086
SOURCE: GENERAL FUND		917,280	195,694	546,031	248,430	546,031	248,430
HIGHWAY FUND							
FEDERAL EXPEND. FUND		7,057,714	5,091,375	5,429,305	5,155,089	5,429,305	5,155,089
OTHER SPECIAL REV.		310,380	330,641	380,007	381,567	380,007	381,567
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		8,285,374	5,617,710	6,355,343	5,785,086	6,355,343	5,785,086
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	7,181,700	5,091,375	5,429,305	5,155,089	5,429,305	5,155,089
	-NON-FED	360,765	330,641	1,040,583	1,042,279	1,040,583	1,042,279
	BAL FWD -UNENCUMBERED	302,639	277,131	205,904	866,480	205,904	866,480
	- ENCUMBERED	7,892	28,305				
	TRANSFERS - IN	603,029	671,900				
	- OUT	-10,402	-21,900				
	TOTAL AVAILABLE	9,362,903	6,573,146	7,221,823	7,312,278	7,221,823	7,312,278
EXPENDITURES							
	** PERSONAL SERVICES	485,526	571,637	627,073	625,323	627,073	625,323
	** ALL OTHER	8,537,640	5,744,485	5,134,270	5,159,763	5,134,270	5,159,763
	** CAPITAL	12,809	51,120	594,000		594,000	
	TOTAL EXPENDITURES	9,035,975	6,367,242	6,355,343	5,785,086	6,355,343	5,785,086
BALANCES:							
	- LAPSED TO FUNDS	723					
	- CARRIED FORWARD	312,039	205,904	866,480	1,527,192	866,480	1,527,192
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	9.0	9.0	9.0	9.0	9.0	9.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
UNIT : 214 MAINE EMERGENCY MANAGEMENT AGENCY

PROGRAM : 0634 DAM SAFETY PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000					50,730		52,222	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES						50,730		52,222	

#### STATEMENT OF MISSION:

MEMA strives to prevent or minimize the effects of any disaster through mitigation, preparedness, response and recovery activities, insuring the highest quality, fully supportive administrative function based on sound fiscal responsibility, stringently ethical business practices, and the capability to provide required services to both internal and external customers in a timely manner.

#### GOALS:

(1) Provide for a highly effective, constantly sustainable, and completely flexible operations capability based on maximum readiness/preparedness, focused on timely notification, response and recovery, maintained with an integrated program of in-house planning, training and exercising. (2) Establish/maintain a planning policy which integrates the concepts of conciseness, clarity, currency, and functionality through a standardized, on-going process of analysis, development, evaluation and revision. (3) Provide comprehensive, student-oriented training focused on needs assessment, measurable results, formalized lesson planning, consistent quality instruction, and

#### OBJECTIVES:

Develop accurate inventory of dams, inspect all dams & classify all dams. Enforce statutes.

#### STRATEGIES:

Update dam inventory which was abandoned by DEP by survey of dam owners. Field inspect all dams (approx. 600) at the rate of about 150 per year. When inspection is complete, apply classification and correct inventory as appropriate. Notify owners for repair when unsafe conditions are discovered by inspection. Conduct workshops for dam owners. Approach entire program with pro-active and helpful manner.

CITATION: T0037B SECTION: 000000701

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
MAINE EMERGENCY MANAGEMENT AGENCY  
DAM SAFETY PROGRAM

APPROPS: 01015A063401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES			50,730	52,222	50,730	52,222
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL			50,730	52,222	50,730	52,222
ALL FUNDS						
** PERSONAL SERVICES			50,730	52,222	50,730	52,222
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC			50,730	52,222	50,730	52,222
SOURCE: GENERAL FUND			50,730	52,222	50,730	52,222
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			50,730	52,222	50,730	52,222
AVAILABLE: UNDEDICATED ALLOC.			50,730	52,222	50,730	52,222
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE			50,730	52,222	50,730	52,222
EXPENDITURES						
** PERSONAL SERVICES			50,730	52,222	50,730	52,222
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES			50,730	52,222	50,730	52,222
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
UNIT : 213 MILITARY BUREAU

PROGRAM : 0108 MILITARY TRAINING & OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	1,603,987	4,165,972	1,615,976	5,439,903	1,686,030	5,189,393	1,692,310	5,244,310
Operation of Armories	100	328,527	143,570	331,054	226,934	345,332	331,238	346,618	334,743
Military Lodging	200		111,530		210,280		221,589		233,333
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,353,586		7,824,147		7,773,582		7,851,314	

#### STATEMENT OF MISSION:

The Military Bureau administers the State military forces which are comprised of the Army National Guard, and the Air National Guard. National Guard units are trained and equipped to protect the lives and property of Maine citizens and to preserve peace, order, and public safety.

#### GOALS:

The Military Bureau is dedicated to providing a professional Military force, capable of serving the State's military and emergency needs, as directed by the Governor. It is this Bureau's goal to provide a highly trained military force which can react immediately and completely, despite a reduction in forces and diminished funding.

#### OBJECTIVES:

Quality training and caring for soldiers is a command priority. This will maintain a force ready to respond to any national or state emergency. The Military Bureau is committed in its endeavor to provide quality facilities through its construction, maintenance and repair, and troop projects programs. A highly professional military force is essential. Providing quality training from military, state and private sources allows this organization to increasingly develop its ability to serve the public.

#### STRATEGIES:

The Military Bureau will continue to provide the essential training necessary to carry out the National Guard's mission. Federal training opportunities exist, and when applicable, will be utilized. Cost analysis will be utilized to ensure efficient use of training dollars. When possible, mission oriented training, which results in a benefit to both soldier and this department, will be given priority. Facility construction, maintenance, and repair will be determined by state and federal requirements, and incorporate sound fiscal management. The use of a state employee work force, or private contract will be based on ability to perform and be cost effective to the state.

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

APPROPS: 01015A010810 01315A010830 01415A010840

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,203,760	1,212,090	1,473,906	1,466,535	1,473,906	1,466,535
** ALL OTHER	712,798	735,287	557,456	572,393	557,456	572,393
** CAPITAL						
** UNALLOCATED						
TOTAL	1,916,558	1,947,377	2,031,362	2,038,928	2,031,362	2,038,928
ALL FUNDS						
** PERSONAL SERVICES	4,489,590	4,518,637	4,886,023	4,875,463	4,886,023	4,875,463
** ALL OTHER	2,919,783	3,016,180	2,881,059	2,969,851	2,881,059	2,969,851
** CAPITAL			6,500	6,000	6,500	6,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,409,373	7,534,817	7,773,582	7,851,314	7,773,582	7,851,314
SOURCE: GENERAL FUND	1,916,558	1,947,377	2,031,362	2,038,928	2,031,362	2,038,928
HIGHWAY FUND						
FEDERAL EXPEND. FUND	5,294,250	5,377,160	5,520,631	5,579,053	5,520,631	5,579,053
OTHER SPECIAL REV.	198,565	210,280	221,589	233,333	221,589	233,333
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,409,373	7,534,817	7,773,582	7,851,314	7,773,582	7,851,314
AVAILABLE: UNDEDICATED ALLOC.	1,916,558	1,947,377	2,031,362	2,038,928	2,031,362	2,038,928
DEDICATED REVENUE-FED	4,310,210	5,377,160	5,520,631	5,579,053	5,520,631	5,579,053
-NON-FED	124,765	210,280	221,589	233,333	221,589	233,333
BAL FWD -UNENCUMBERED	215,870	565,277	369,603	369,603	369,603	369,603
- ENCUMBERED	198,341	94,003				
TRANSFERS - IN						
- OUT	-1,578	- 347				
TOTAL AVAILABLE	6,764,166	8,193,750	8,143,185	8,220,917	8,143,185	8,220,917
EXPENDITURES						
** PERSONAL SERVICES	3,753,031	4,518,290	4,886,023	4,875,463	4,886,023	4,875,463
** ALL OTHER	2,600,555	3,305,857	2,881,059	2,969,851	2,881,059	2,969,851
** CAPITAL			6,500	6,000	6,500	6,000
TOTAL EXPENDITURES	6,353,586	7,824,147	7,773,582	7,851,314	7,773,582	7,851,314
BALANCES:						
- LAPSED TO FUNDS	47,509					
- CARRIED FORWARD	363,071	369,603	369,603	369,603	369,603	369,603
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	39.0	39.0	39.0	39.0	39.0	39.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	39.0	39.0	39.0	39.0	39.0	39.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	72.0	72.0	70.0	70.0	70.0	70.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	111.0	111.0	109.0	109.0	109.0	109.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
UNIT : 215 DIVISION OF VETERANS' SERVICES

PROGRAM : 0111 VETERANS' MEMORIAL CEMETERY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	189,566	86,378	185,880	152,365	228,157	126,588	231,949	130,074
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		275,944		338,245		354,745		362,023	

#### STATEMENT OF MISSION:

Provide dignified committal services and burial, at no charge, to wartime, honorably discharged veterans and eligible members of the immediate family. Obtain markers for the graves and furnish perpetual care.

#### GOALS:

Maintain a quality of concern and caring to families in a time of bereavement. Maintain the natural beauty of the facility.

#### OBJECTIVES:

An on-going program of maintenance of buildings, grounds and burial sites using innovative working hours, volunteers and work incentive trainees from various outside agencies.

#### STRATEGIES:

The current operational methods and procedures are dictated by the tradition(s) of providing compassionate burial services and interment of deceased persons. The methods and procedures are not subject to strategies.

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

APPROPS: 01015A011110 01315A011130 01415A011140

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	158,789	164,018	205,557	208,587	205,557	208,587
** ALL OTHER	22,077	21,862	22,600	23,362	22,600	23,362
** CAPITAL						
** UNALLOCATED						
TOTAL	180,866	185,880	228,157	231,949	228,157	231,949
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	199,413	205,901	244,647	248,490	244,647	248,490
** ALL OTHER	104,361	106,827	110,098	113,533	110,098	113,533
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	303,774	312,728	354,745	362,023	354,745	362,023
SOURCE: GENERAL FUND	180,866	185,880	228,157	231,949	228,157	231,949
HIGHWAY FUND						
FEDERAL EXPEND. FUND	107,908	111,848	111,588	115,074	111,588	115,074
OTHER SPECIAL REV.	15,000	15,000	15,000	15,000	15,000	15,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	303,774	312,728	354,745	362,023	354,745	362,023
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	180,866	185,880	228,157	231,949	228,157	231,949
DEDICATED REVENUE-FED	50,570	111,848	111,588	115,074	111,588	115,074
-NON-FED		15,000	15,000	15,000	15,000	15,000
BAL FWD -UNENCUMBERED	67,223	74,435	52,018	52,018	52,018	52,018
- ENCUMBERED	23,704	3,100				
TRANSFERS - IN	8,809	3,700				
- OUT	- 111	-3,700				
TOTAL AVAILABLE	331,061	390,263	406,763	414,041	406,763	414,041
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	187,336	205,901	244,647	248,490	244,647	248,490
** ALL OTHER	54,945	128,644	110,098	113,533	110,098	113,533
** CAPITAL	33,663	3,700				
TOTAL EXPENDITURES	275,944	338,245	354,745	362,023	354,745	362,023
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	55,118	52,018	52,018	52,018	52,018	52,018
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	2.0	1.5	1.5	1.5	1.5	1.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	8.0	7.5	7.5	7.5	7.5	7.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
UNIT : 215 DIVISION OF VETERANS' SERVICES

PROGRAM : 0110 VETERANS SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	541,573		602,059		667,803		668,260	
Veterans Dependents	100	5,850							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		547,423		602,059		667,803		668,260	

#### STATEMENT OF MISSION:

The Division of Veterans Services was established to provide services to Maine veterans and their dependents who seek assistance through various benefit programs providing housing, medical and hospital care, educational aid and compensation or pension based upon disabilities and survivor benefits. It also provides burial and perpetual grave site care at the Maine Veterans Memorial Cemetery for war veterans discharged under honorable conditions and to eligible members of their immediate family.

#### GOALS:

Maintain the delivery of quality services to veterans and their dependents despite fiscal restraints and reduction in work force. Prepare for two new veterans groups and their assistance: (1) Veterans of the Persian Gulf War and the various medical problems they may experience, some without known treatment; (2) Career military personnel who are to be prematurely discharged by reduction in forces. 12,000 estimated to be citizens of Maine. Continue the traditions of the Cemetery, the first of its kind, as hallowed ground and a memorial to Maine's War Veterans.

#### OBJECTIVES:

The Division, through its chain of local offices, assists veterans and their dependents in claiming and obtaining the various State and Federal benefits to which they are entitled. The Division also administers a program awarding educational benefits; Issues certificate of eligibility to war time veterans seeking state guarantees of small business loans; Maintains records of military service of Maine veterans; Provides burial and perpetual grave care at the Maine Veterans Memorial Cemetery. Obtains federal grave markers at no charge to the State, veteran, or dependents. Collect plot allowance grant from federal government for use as part of perpetual care cost.

#### STRATEGIES:

The Division plans are to continue serving its special constituency with: The quality of service, expertise and knowledge of applicable laws and regulations as in the past. Ongoing actions to know and use changes in the laws and regulations which benefit veterans and their dependents. When requested, serve as a resource person(s) to the Executive and Legislative branches of state government in re veterans affairs. Meet the objectives stated through continued implementation of operations and procedures.

CITATION: T0037B SECTION: 000000501

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
DIVISION OF VETERANS' SERVICES  
VETERANS SERVICES

APPROPS: 01015A011010

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	488,004	509,687	606,632	605,599	606,632	605,599
** ALL OTHER	91,907	89,433	61,171	62,661	61,171	62,661
** CAPITAL						
** UNALLOCATED						
TOTAL	579,911	599,120	667,803	668,260	667,803	668,260
ALL FUNDS						
** PERSONAL SERVICES	488,004	509,687	606,632	605,599	606,632	605,599
** ALL OTHER	91,907	89,433	61,171	62,661	61,171	62,661
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	579,911	599,120	667,803	668,260	667,803	668,260
SOURCE: GENERAL FUND	579,911	599,120	667,803	668,260	667,803	668,260
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	579,911	599,120	667,803	668,260	667,803	668,260
AVAILABLE: UNDEDICATED ALLOC.	579,911	599,120	667,803	668,260	667,803	668,260
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		2,939				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	579,911	602,059	667,803	668,260	667,803	668,260
EXPENDITURES						
** PERSONAL SERVICES	458,573	509,687	606,632	605,599	606,632	605,599
** ALL OTHER	88,850	92,372	61,171	62,661	61,171	62,661
** CAPITAL						
TOTAL EXPENDITURES	547,423	602,059	667,803	668,260	667,803	668,260
BALANCES:						
- LAPSED TO FUNDS	29,551					
- CARRIED FORWARD	2,939					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	17.0	16.0	16.0	16.0	16.0	16.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	17.0	16.0	16.0	16.0	16.0	16.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	17.0	16.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
UNIT : 215 DIVISION OF VETERANS' SERVICES

PROGRAM : 0651 SPECIAL VETERANS SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	32,440		36,136		42,422		43,643	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		32,440		36,136		42,422		43,643	

#### STATEMENT OF MISSION:

Provide counsel and assistance to veterans exposed, during their military service, to ionizing radiation, contaminating chemicals, other traumatic causes such as environmental problems caused by oil fires and other contaminating materials.

#### GOALS:

Provide assistance in filing claims for compensation for injury and illness(es). Assistance to include preparing briefs, obtaining supporting evidence, providing representation at administrative law hearings. Assist veterans and their families in obtaining all benefits to which they have earned.

#### OBJECTIVES:

Maintain an on-going outreach activity and program identifying this special class of wartime veterans.

#### STRATEGIES:

Liberal use of media releases, speaking at public functions plus any other means and methods to make and maintain an image of trust, advocacy and service to veterans with special service needs.

CITATION: T0037B SECTION: 000000501

PAGE 191  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
DIVISION OF VETERANS' SERVICES  
SPECIAL VETERANS SERVICES

APPROPS: 01015A065101

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	35,505	36,136	42,422	43,643	42,422	43,643
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	35,505	36,136	42,422	43,643	42,422	43,643
ALL FUNDS						
** PERSONAL SERVICES	35,505	36,136	42,422	43,643	42,422	43,643
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	35,505	36,136	42,422	43,643	42,422	43,643
SOURCE: GENERAL FUND	35,505	36,136	42,422	43,643	42,422	43,643
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	35,505	36,136	42,422	43,643	42,422	43,643
AVAILABLE: UNDEDICATED ALLOC.	35,505	36,136	42,422	43,643	42,422	43,643
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	35,505	36,136	42,422	43,643	42,422	43,643
EXPENDITURES						
** PERSONAL SERVICES	32,440	36,136	42,422	43,643	42,422	43,643
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES	32,440	36,136	42,422	43,643	42,422	43,643
BALANCES:						
- LAPSED TO FUNDS	3,066					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0069 ADMINISTRATION - ECON & COMM DEV

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	896,340	145,680	841,967	500,242	1,681,672	356,375	1,685,125	360,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,042,020		1,342,209		2,038,047		2,045,625	

#### STATEMENT OF MISSION:

The mission of the Office of Administration is the overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation.

#### GOALS:

To develop programs consistent with the mission of the Department and the methods of evaluation appropriate to those programs, to develop administrative, financial and personnel policies consistent with total quality implementation and participate in state-wide policy re-engineering when possible, and to build effective coalitions for the advancement of balanced economic and community development with all concerned stakeholders.

#### OBJECTIVES:

To improve personnel, administrative, and financial procedures; to implement TQ efficiencies; to assess economic and community development and planning needs, and develop appropriate policy and programmatic responses; to interact with the Legislature, and other State Agencies and constituents; and to facilitate implementation of business and municipal policies and programs administered through the Department.

#### STRATEGIES:

To maximize all programmatic funding to achieve greatest efficiencies and effectiveness and to improve the Department's information and telecommunications systems and to effect the greatest procedural, programmatic and workplace efficiencies.

PAGE 193  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01019A006901 01319A006901 01419A006903

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	458,429	467,020	539,324	533,538	539,324	533,538
	** ALL OTHER	353,006	355,072	1,122,348	1,131,587	371,587	380,835
	** CAPITAL	10,000	10,000	20,000	20,000	20,000	20,000
	** UNALLOCATED						
	TOTAL	821,435	832,092	1,681,672	1,685,125	930,911	934,373
ALL FUNDS							
	** PERSONAL SERVICES	608,739	620,304	692,907	686,950	692,907	686,950
	** ALL OTHER	1,062,988	846,129	1,325,140	1,338,675	574,379	587,923
	** CAPITAL	10,000	10,000	20,000	20,000	20,000	20,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,681,727	1,476,433	2,038,047	2,045,625	1,287,286	1,294,873
SOURCE: GENERAL FUND		821,435	832,092	1,681,672	1,685,125	930,911	934,373
HIGHWAY FUND							
FEDERAL EXPEND. FUND		760,292	544,341	256,375	260,500	256,375	260,500
OTHER SPECIAL REV.		100,000	100,000	100,000	100,000	100,000	100,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,681,727	1,476,433	2,038,047	2,045,625	1,287,286	1,294,873
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	112,250	307,825	256,375	260,500	256,375	260,500
	-NON-FED	42,561	100,000	100,000	100,000	100,000	100,000
	BAL FWD -UNENCUMBERED	24,816	-47,560	10,265	10,265	10,265	10,265
	- ENCUMBERED	118,962	160,117				
	TRANSFERS - IN	100,000					
	- OUT	-50,000					
	TOTAL AVAILABLE	1,170,024	1,352,474	2,048,312	2,055,890	1,297,551	1,305,138
EXPENDITURES							
	** PERSONAL SERVICES	507,649	606,520	692,907	686,950	692,907	686,950
	** ALL OTHER	532,061	718,705	1,325,140	1,338,675	574,379	587,923
	** CAPITAL	2,310	16,984	20,000	20,000	20,000	20,000
	TOTAL EXPENDITURES	1,042,020	1,342,209	2,038,047	2,045,625	1,287,286	1,294,873
BALANCES:							
	- LAPSED TO FUNDS	15,422					
	- CARRIED FORWARD	112,557	10,265	10,265	10,265	10,265	10,265
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	11.0	11.0	11.0	11.0	11.0	11.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0769 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	163							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			66,653					
TOTAL EXPENDITURES--ALL ACTIVITIES		163		66,653					

STATEMENT OF MISSION:

DECD serves the people of Maine as a catalyst fostering community and economic vitality to establish Maine as a quality leader in the nation and the world. DECD in partnership with communities and businesses builds capacities that encourage collaborative ventures to manage change, stimulate opportunity, and prepare for the future.

GOALS:

To develop the procedures and processes which build the department into a cohesive organization which values employees. To develop programs and services which provide high quality, flexible integrated services. To balance the needs of Maine for growth, economy, community and environment.

OBJECTIVES:

To re-engineer programs and services to meet DECD's goals. To continue the TQM implementation already begun. To periodically review plans and implementations to reflect the commitment to quality.

STRATEGIES:

To design and implement a Phase II and Phase III plan of TQM implementation in the next year.

CITATION: T0005 SECTION: 000001589

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
DEPARTMENTWIDE - TQM

APPROPS: 01019A076901

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	28,789	66,653				
- ENCUMBERED						
TRANSFERS - IN	47,069					
- OUT	-9,042					
TOTAL AVAILABLE	66,816	66,653				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	163	63,153				
** CAPITAL		3,500				
TOTAL EXPENDITURES	163	66,653				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	66,653					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPEND. FUND					
	OTHER SPECIAL REV.					
	FEDERAL BLOCK GRANT					
	MISCELLANEOUS FUNDS					
	TOTAL POSITIONS					

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0727 MAINE ECONOMIC GROWTH COUNCIL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000			399,906		210,600		221,760	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				399,906		210,600		221,760	

#### STATEMENT OF MISSION:

The mission of the Maine Economic Growth Council is to develop a statewide, long-term economic growth strategy, and develop a comprehensive set of performance benchmarks having broad acceptance,

#### GOALS:

To involve as many stakeholders as possible in the strategy and benchmark development process so as to achieve a broad and comprehensive view of the needs and views of the people of Maine with respect to the economic future of the state. Central to this is the continued active participation and leadership of representatives of both the executive and legislative branches of State Government, the business community, environmental and social interests and individual citizens.

#### OBJECTIVES:

Major objectives of the Growth Council are to ensure that all major factors affecting the State's economy are addressed, that the most qualified experts possible are involved in the process, and that the strategies and measurement benchmarks are sensible and realistic.

#### STRATEGIES:

Strategies for achieving these goals and objectives include conducting public forums statewide for the purpose of gathering data on regional/local views and needs, assigning experts and committed citizens to work in specific policy areas where they analyze the issues, draft policy positions and model benchmarks. The results are considered by the Growth Council as a whole, a draft comprehensive growth strategy and benchmarks are written, and additional public participation is held. The final document will be submitted to the legislature and to the Governor for adoption.

CITATION:

SECTION:

PAGE 197

DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
 MAINE ECONOMIC GROWTH COUNCIL

APPROPS: 01019A072706

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	199,906	200,000	210,600	221,760	210,600	221,760
** CAPITAL						
** UNALLOCATED						
TOTAL	199,906	200,000	210,600	221,760	210,600	221,760
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	199,906	200,000	210,600	221,760	210,600	221,760
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	199,906	200,000	210,600	221,760	210,600	221,760
SOURCE: GENERAL FUND	199,906	200,000	210,600	221,760	210,600	221,760
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	199,906	200,000	210,600	221,760	210,600	221,760
AVAILABLE: UNDEDICATED ALLOC.	199,906	200,000	210,600	221,760	210,600	221,760
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		199,906				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	199,906	399,906	210,600	221,760	210,600	221,760
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		399,906	210,600	221,760	210,600	221,760
** CAPITAL						
TOTAL EXPENDITURES		399,906	210,600	221,760	210,600	221,760
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	199,906					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 9978 PULP & PAPER ENVIRONMENTAL INVESTMENT FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000					2,000,000		6,000,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES						2,000,000		6,000,000	

#### STATEMENT OF MISSION:

The Pulp and Paper Environmental Investment Fund was established by the 116th Legislature in its second regular session to assist Maine's pulp and paper industry meet the extremely burdensome costs of emerging federal environmental regulations (collectively referred to as the "Cluster Regulations"), including the Clean Air and Clean Water Acts and any State regulations resulting therefrom. The mission of the fund is to mitigate these costs, which seriously jeopardize the competitiveness of Maine's mills.

#### GOALS:

The goals of the program are: (1) to ensure that all applicable firms in Maine's pulp and paper industry are aware of the fund and that they may receive reimbursement for up to 3 percent of their qualifying environmental investments, and; (2) to administer the fund properly and efficiently, including providing technical assistance in the preparation of applications, expediting application review and processing approved payments.

#### OBJECTIVES:

DECD staff will provide information and training on the fund to the relevant firms and municipal officials, maintain a working relationship with the State's environmental certification authority (DEP), and ensure that all qualifying firms desiring to make use of the fund have equal access.

#### STRATEGIES:

DECD will offer training to the appropriate firms and municipalities, including counseling on application preparation. Additionally, DECD will continue to work closely with DEP on the development and adoption of the rules required to administer the environmental certification portion of the program.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
 PULP & PAPER ENVIRONMENTAL INVESTMENT FUND

APPROPS: 01019A997801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER			2,000,000	6,000,000	2,000,000	6,000,000
** CAPITAL						
** UNALLOCATED						
TOTAL			2,000,000	6,000,000	2,000,000	6,000,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER			2,000,000	6,000,000	2,000,000	6,000,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC			2,000,000	6,000,000	2,000,000	6,000,000
SOURCE: GENERAL FUND			2,000,000	6,000,000	2,000,000	6,000,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			2,000,000	6,000,000	2,000,000	6,000,000
AVAILABLE: UNDEDICATED ALLOC.			2,000,000	6,000,000	2,000,000	6,000,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE			2,000,000	6,000,000	2,000,000	6,000,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER			2,000,000	6,000,000	2,000,000	6,000,000
** CAPITAL						
TOTAL EXPENDITURES			2,000,000	6,000,000	2,000,000	6,000,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 499 OFFICE OF BUSINESS DEVELOPMENT

PROGRAM : 0585 BUSINESS DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	1,206,282	66,592	1,297,417	109,857	1,850,040	165,581	2,007,057	134,739
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,272,874		1,407,274		2,015,621		2,141,796	

STATEMENT OF MISSION:

The Office of Business Development exists to encourage the initiation, expansion, and location of business in Maine, increasing quality employment opportunities for Maine's citizens.

GOALS:

To manage three major functional areas: business assistance, market development, and business development.

OBJECTIVES:

To provide business assistance through the Business Answers Program, the Small Business Development Commission, the One Stop Permitting Center, and the Max and G-Max Programs. To provide Business Development through financial packaging and location services and attraction of new investments and businesses into Maine. To provide market development programs (ex: METEP) to expand the Markets for Maine produced goods and services and for increased international commerce including the attraction of visitors and investments to Maine.

STRATEGIES:

To secure the Maximum participation of the private sector in partnerships to attract investments, to work closely with regional economic development agencies to assist expansion and retention and to implement job and revenue generating programs and policies as defined by the legislature and other appropriate concerns.

CITATION: T0005 SECTION: 000013061

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF BUSINESS DEVELOPMENT  
BUSINESS DEVELOPMENT

APPROPS: 01019A058512 01319A058515

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	455,837	494,246	572,612	573,770	572,612	573,770
** ALL OTHER	708,081	746,262	1,277,428	1,433,287	800,455	829,319
** CAPITAL	22,500					
** UNALLOCATED						
TOTAL	1,186,418	1,240,508	1,850,040	2,007,057	1,373,067	1,403,089
ALL FUNDS						
** PERSONAL SERVICES	515,557	573,146	661,999	573,770	572,612	573,770
** ALL OTHER	718,361	767,362	1,353,622	1,433,287	800,455	829,319
** CAPITAL	30,500					
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,264,418	1,340,508	2,015,621	2,007,057	1,373,067	1,403,089
SOURCE: GENERAL FUND	1,186,418	1,240,508	1,850,040	2,007,057	1,373,067	1,403,089
HIGHWAY FUND						
FEDERAL EXPEND. FUND	78,000	100,000	165,581			
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,264,418	1,340,508	2,015,621	2,007,057	1,373,067	1,403,089
AVAILABLE: UNDEDICATED ALLOC.	1,186,418	1,240,508	1,850,040	2,007,057	1,373,067	1,403,089
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWO -UNENCUMBERED		927	951	- 164,630	951	951
- ENCUMBERED	140,589	66,790				
TRANSFERS - IN	84,550	100,000				
- OUT	-12,175					
TOTAL AVAILABLE	1,399,382	1,408,225	1,850,991	1,842,427	1,374,018	1,404,040
EXPENDITURES						
** PERSONAL SERVICES	431,578	573,146	661,999	665,303	572,612	573,770
** ALL OTHER	823,443	821,517	1,353,622	1,476,493	800,455	829,319
** CAPITAL	17,853	12,611				
TOTAL EXPENDITURES	1,272,874	1,407,274	2,015,621	2,141,796	1,373,067	1,403,089
BALANCES:						
- LAPSED TO FUNDS	63,791					
- CARRIED FORWARD	67,741	951	- 164,630	- 299,369	951	951
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	11.0	11.0	11.0	11.0	11.0	11.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0		
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	13.0	13.0	13.0	13.0	11.0	11.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 499 OFFICE OF BUSINESS DEVELOPMENT

PROGRAM : 0792 REGIONAL DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000			150,000		150,000		150,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				150,000		150,000		150,000	

STATEMENT OF MISSION:

To assist regional economic development agencies in the furtherance of sustainable and economically beneficial programs in their areas of service.

GOALS:

To provide such assistance as is necessary and to interact with the local agencies where appropriate to attract new business investment or assist in retaining viable local business whenever possible.

OBJECTIVES:

To offer assistance which reflects the unique economic realities of each region and subregion of the state. To offer assistance to existing businesses to sustain current operations and to stimulate the growth of new business enterprises within its service area.

STRATEGIES:

To provide seed funding for locally designed and operated programs of business development assistance where possible. To offer support for furtherance of local development initiatives which are consistent with the state economic goals and requirements. To augment but not supplant any funding currently received by the regional development agencies.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

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

APPROPS: 01019A079275

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	150,000		150,000	150,000	150,000	150,000
** CAPITAL						
** UNALLOCATED						
TOTAL	150,000		150,000	150,000	150,000	150,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	150,000		150,000	150,000	150,000	150,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	150,000		150,000	150,000	150,000	150,000
SOURCE: GENERAL FUND	150,000		150,000	150,000	150,000	150,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	150,000		150,000	150,000	150,000	150,000
AVAILABLE: UNDEDICATED ALLOC.	150,000		150,000	150,000	150,000	150,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	150,000		150,000	150,000	150,000	150,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	150,000		150,000	150,000	150,000	150,000
** CAPITAL						
TOTAL EXPENDITURES	150,000		150,000	150,000	150,000	150,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 498 OFFICE OF COMMUNITY DEVELOPMENT

PROGRAM : 0578 OFFICE OF COMMUNITY DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	979,593	754,630	2,269,910	2,067,366	1,389,657	1,365,902	1,401,478	1,372,928
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				8,100				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,734,223		4,345,376		2,755,559		2,774,406	

#### STATEMENT OF MISSION:

To serve Maine municipalities by providing a range of planning and development tools including technical assistance and various financial programs designed to provide municipal infrastructure improvements as well as to improve the quality of life of Maine citizens. The office administers the CDBG Program; the Emerging Opportunity Fund; Energy Conservation and Community Planning Programs": including Growth Mgmt, Comm Planning, and CEO Certification & Training, Coastal Program Local Assistance, Natural Areas and Floodplain Mgmt. The Office Director oversees 39.5 staff.

#### GOALS:

To improve local capacity of Maine municipalities to plan for and manage effectively development and public facilities; to effect better interlocal coordination of land use and economic development programs and policies; to assure sustainable economic growth and quality of life throughout Maine; to provide comprehensive information and assistance to municipalities and the public on coastal resources, natural areas, municipal codes and growth management techniques.

#### OBJECTIVES:

Within the limits of State and Federal funds, OCD has established objectives for the 1995 Community Planning Programs which include: targeting Growth Management/Coastal Program grants to regionally significant communities implementing their plans; maintaining municipal training and assistance in the areas of code enforcement, floodplain management, and planning board administration; and expanding and improving Natural Areas Program services.

#### STRATEGIES:

A 25% to 50% match is required for all local planning and implementation grants. Funds are also provided to Maine's Regional Councils to provide technical assistance and planning board assistance. Annual training workshops attract over 500 attendees, including planning board members and code enforcement officers. Publications and model planning documents assist communities and encourage streamlined and uniform permitting procedures statewide.

CITATION: T0005 SECTION: 000013072

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF COMMUNITY DEVELOPMENT  
OFFICE OF COMMUNITY DEVELOPMENT

APPROPS: 01019A057804 01319A057810 01419A057865

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	252,329	258,075	386,739	389,966	386,739	389,966
** ALL OTHER	919,774	921,810	1,002,918	1,011,512	1,002,918	1,011,512
** CAPITAL						
** UNALLOCATED						
TOTAL	1,172,103	1,179,885	1,389,657	1,401,478	1,389,657	1,401,478
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	867,021	1,027,282	1,035,623	1,043,105	1,035,623	1,043,105
** ALL OTHER	1,982,364	1,980,552	1,710,936	1,722,301	1,710,936	1,722,301
** CAPITAL	4,000	9,000	9,000	9,000	9,000	9,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,853,385	3,016,834	2,755,559	2,774,406	2,755,559	2,774,406
<b>SOURCE:</b>						
GENERAL FUND	1,172,103	1,179,885	1,389,657	1,401,478	1,389,657	1,401,478
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1,528,142	1,624,029	1,212,536	1,214,902	1,212,536	1,214,902
OTHER SPECIAL REV.	153,140	212,920	153,366	158,026	153,366	158,026
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,853,385	3,016,834	2,755,559	2,774,406	2,755,559	2,774,406
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	1,172,103	1,179,885	1,389,657	1,401,478	1,389,657	1,401,478
DEDICATED REVENUE-FED	69,224	1,010,851	510,000	515,000	510,000	515,000
-NON-FED	-11,519	152,138	153,366	158,026	153,366	158,026
BAL FWD -UNENCUMBERED	695,555	-74,901	4,936	5,788	4,936	5,788
- ENCUMBERED	504,136	1,328,654				
TRANSFERS - IN	615,997	764,170	703,388	703,388	703,388	703,388
- OUT	- 627	- 376				
TOTAL AVAILABLE	3,044,869	4,360,421	2,761,347	2,783,680	2,761,347	2,783,680
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	575,437	1,030,294	1,035,623	1,043,105	1,035,623	1,043,105
** ALL OTHER	1,158,786	3,297,982	1,710,936	1,722,301	1,710,936	1,722,301
** CAPITAL		17,100	9,000	9,000	9,000	9,000
TOTAL EXPENDITURES	1,734,223	4,345,376	2,755,559	2,774,406	2,755,559	2,774,406
<b>BALANCES:</b>						
- LAPSED TO FUNDS	60,345	10,109				
- CARRIED FORWARD	1,250,387	4,936	5,788	9,274	5,788	9,274
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	6.0	6.0	8.0	8.0	8.0	8.0
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	6.0	6.0	8.0	8.0	8.0	8.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	12.0	11.5	11.5	11.5	11.5	11.5
OTHER SPECIAL REV.	3.0	4.5	2.5	2.5	2.5	2.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	21.0	22.0	22.0	22.0	22.0	22.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 498 OFFICE OF COMMUNITY DEVELOPMENT

PROGRAM : 0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	205,073	10,216,403	222,002	27,897,926	439,409	16,511,586	438,486	16,528,413
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,421,476		28,119,928		16,950,995		16,966,899	

#### STATEMENT OF MISSION:

Serves as a catalyst and flexible funding source for local governments to implement programs which benefit low and moderate income persons and improve economic and housing conditions. Develop the method for, and the actual distribution of, the annual \$14.3 million federal allocation. Oversee and monitor the administration of local CDBG programs for compliance with state and federal requirements.

#### GOALS:

Rooted in federal statute, the CDBG program has three broad goals: To provide decent housing; a suitable living environment; and expand economic opportunity. Additional statutory goals are: elimination of conditions detrimental to health, safety, and public welfare; conservation and expansion of housing stock; conservation of energy resources; alleviation of physical and economic distress; and elimination of slum and blighting conditions.

#### OBJECTIVES:

Housing assistance-10 local projects, 250 households receiving \$10,000 housing rehabilitation work; Public facilities/infrastructure-6 major water/sewer/downtown revitalization projects, 5 health center/senior center/fire station projects, 2 public work building or park projects; 5 community micro-loan programs; 5 public service programs; 4 economic development projects linked to new jobs; 10 direct business loans linked to new jobs; 30 planning projects; and match funds for significant regional economic development initiatives.

#### STRATEGIES:

A 2% contribution (\$286,780) is required from the state to match the \$14.3 million federal allocation. The funds are distributed in an annual competitive application process with set-aside programs in 3 program categories: community development (housing, public facilities and services); economic development (business loan, regional assistance, development infrastructure); planning (general & downtown). Extraordinary statewide benefits accrue given the minimal state funding commitment, frequently leveraging additional public and private resources.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01019A058705 01419A058701 01419A058722 01519A058701

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	142,581	146,532	177,276	174,575	177,276	174,575
	** ALL OTHER	67,612	69,909	262,133	263,911	62,133	63,911
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	210,193	216,441	439,409	438,486	239,409	238,486
ALL FUNDS							
	** PERSONAL SERVICES	513,724	520,910	564,810	565,223	564,810	565,223
	** ALL OTHER	32,092,673	16,095,020	16,386,185	16,401,676	16,186,185	16,201,676
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	32,606,397	16,615,930	16,950,995	16,966,899	16,750,995	16,766,899
SOURCE: GENERAL FUND		210,193	216,441	439,409	438,486	239,409	238,486
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		15,929	15,929	28,530	41,175	28,530	41,175
FEDERAL BLOCK GRANT FUND		32,380,275	16,383,560	16,483,056	16,487,238	16,483,056	16,487,238
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		32,606,397	16,615,930	16,950,995	16,966,899	16,750,995	16,766,899
AVAILABLE: UNDEDICATED ALLOC.		210,193	216,441	439,409	438,486	239,409	238,486
DEDICATED REVENUE-FED		9,243,323	28,038,308	16,483,056	16,487,238	16,483,056	16,487,238
-NON-FED		865,110	267,000	489,000	1,617,200	489,000	1,617,200
BAL FWD -UNENCUMBERED		-6,528,727	-11,649,260	471,683	932,153	471,683	932,153
- ENCUMBERED		6,708,262	11,719,122				
TRANSFERS - IN							
- OUT		-3,182					
TOTAL AVAILABLE		10,494,979	28,591,611	17,883,148	19,475,077	17,683,148	19,275,077
EXPENDITURES							
	** PERSONAL SERVICES	437,682	520,910	564,810	565,223	564,810	565,223
	** ALL OTHER	9,983,794	27,597,185	16,386,185	16,401,676	16,186,185	16,201,676
	** CAPITAL		1,833				
	TOTAL EXPENDITURES	10,421,476	28,119,928	16,950,995	16,966,899	16,750,995	16,766,899
BALANCES:							
	- LAPSED TO FUNDS	10,688					
	- CARRIED FORWARD	62,812	471,683	932,153	2,508,178	932,153	2,508,178
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT	8.0	8.0	8.0	8.0	8.0	8.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	11.0	11.0	11.0	11.0	11.0	11.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 498 OFFICE OF COMMUNITY DEVELOPMENT

PROGRAM : 0074 ENERGY RESOURCES - OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	76,606	200,354	76,147	588,904	77,891	587,457	80,138	591,642
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		276,960		665,051		665,348		671,780	

#### STATEMENT OF MISSION:

The Energy Conversion Division, through its several programs, provides energy conservation technical and financial assistance for Maine's small businesses and residents. The primary mission of the Energy Conservation Division is: 1) to administer federal and PVE (Petroleum and Violation Escrow) funded programs through the US Dept of Energy for residential and commercial sectors; and 2) to administer Maine's Energy Efficiency Building Standards for commercial, institutional, and residential buildings.

#### GOALS:

To meet established conservation goals within the guidelines of the State of Maine's Energy Plan, the US Energy Policy Act and the Clean Air Act through the development of cooperative interdepartmental, intergovernmental, and private sector strategies. To further continue to serve Maine's citizens and small businesses by providing: technical and information support activities through the Maine Energy Education Program; support for technical development activities within communities; transfer of technology; policy awareness and development activities focused on sustainable energy resource use; and energy awareness programs in transportation.

#### OBJECTIVES:

The enhancement of the small business audit program reaching some 200 businesses; issuance of grants to schools and hospitals; financial support and coordination of the Tour de Sol in Portland, Maine in May, 1995; Junior Solace Sprint and National Awards program through MEEP; extend the UM Energy and Diagnostic Center program to deliver industrial and business seminars; provide out-reach, through the UMO/EADC, for the Statewide Mfg Partnership program in cooperation with NIST; continue education and technical assistance to Maine's residential and building community for energy conservation standards.

#### STRATEGIES:

A combination of state match, federal and PVE funding.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01019A007430 01319A007431 01419A007432 01419A007433

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES	49,990	50,049	51,156	52,751	51,156	52,751
	** ALL OTHER	24,435	26,098	26,735	27,387	26,735	27,387
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	74,425	76,147	77,891	80,138	77,891	80,138
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES	453,144	453,292	456,155	456,714	456,155	456,714
	** ALL OTHER	197,820	203,516	209,193	215,066	209,193	215,066
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	650,964	656,808	665,348	671,780	665,348	671,780
SOURCE: GENERAL FUND		74,425	76,147	77,891	80,138	77,891	80,138
HIGHWAY FUND							
FEDERAL EXPEND. FUND		546,276	550,398	555,952	558,805	555,952	558,805
OTHER SPECIAL REV.		30,263	30,263	31,505	32,837	31,505	32,837
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		650,964	656,808	665,348	671,780	665,348	671,780
<b>AVAILABLE: UNDEDICATED ALLOC.</b>		74,425	76,147	77,891	80,138	77,891	80,138
DEDICATED REVENUE-FED		165,828	550,398	555,952	558,805	555,952	558,805
-NON-FED		13,056	30,263	14,000	15,200	14,000	15,200
BAL FWD -UNENCUMBERED		110,068	85,327	85,327	67,822	85,327	67,822
- ENCUMBERED		5,000	8,243				
TRANSFERS - IN		2,500					
- OUT		- 317					
TOTAL AVAILABLE		370,560	750,378	733,170	721,965	733,170	721,965
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES	179,869	453,292	456,155	456,714	456,155	456,714
	** ALL OTHER	97,091	211,759	209,193	215,066	209,193	215,066
	** CAPITAL						
	TOTAL EXPENDITURES	276,960	665,051	665,348	671,780	665,348	671,780
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	93,570	85,327	67,822	50,185	67,822	50,185
<b>POSITIONS: GENERAL FUND</b>							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
<b>SUMMARY:</b>							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	10.0	10.0	10.0	10.0	10.0	10.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	11.0	11.0	11.0	11.0	11.0	11.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 559 ECONOMIC CONVERSION DIVISION

PROGRAM : 0726 ECONOMIC CONVERSION DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		1993-1994		ESTIMATED		1994-1995		DEPARTMENT REQUEST 1995-96		DEPARTMENT REQUEST 1996-97	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Administration	000	29,047	1,471	141,664	105,000	1,162,896	113,185	1,164,542	119,183				
	100												
	200												
	300												
	400												
	500												
	600												
	700												
	800												
Other	900			100,000									
TOTAL EXPENDITURES--ALL ACTIVITIES		30,518		346,664		1,276,081		1,283,725					

#### STATEMENT OF MISSION:

To reduce the negative economic effects of defense downsizing on Maine's communities, businesses, and workers.

#### GOALS:

To encourage diversification of Maine's economic base and community level planning to reduce defense dependency, to raise awareness of Maine's defense dependency, and to create and solidify a network of services to assist Maine companies in conversion activity.

#### OBJECTIVES:

To increase the amount of federal conversion to Maine's communities, businesses, and workers, to encourage business practices and industrial renewal techniques, and to insure planning processes to diversify regional economies. Financial planning and support events to create business opportunities, train business assistance providers, strengthen community planning capacity and explore defense conversion.

#### STRATEGIES:

To provide ongoing technical and financial support to community planning efforts. To assist the State Task Force on defense Realignment and the Economy, communities in preparing requests for federal conversion development funding and in writing conversion-related to reuse and legislation. To monitor federal funding sources and petition Congressional delegation for assistance in obtaining federal conversion grants and to facilitate in base redevelopment, reuse or dual use work.

CITATION: T0005 SECTION: 000013062A

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
ECONOMIC CONVERSION DIVISION  
ECONOMIC CONVERSION DIVISION

APPROPS: 01019A072617 01319A072627

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	31,992	34,496	43,702	44,609	43,702	44,609
** ALL OTHER	61,305	159,463	1,119,194	1,119,933	119,194	119,933
** CAPITAL						
** UNALLOCATED						
TOTAL	93,297	193,959	1,162,896	1,164,542	162,896	164,542
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	31,992	34,496	43,702	44,609	43,702	44,609
** ALL OTHER	61,305	264,463	1,232,379	1,239,116	232,379	239,116
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	93,297	298,959	1,276,081	1,283,725	276,081	283,725
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	93,297	193,959	1,162,896	1,164,542	162,896	164,542
FEDERAL EXPEND. FUND		105,000	113,185	119,183	113,185	119,183
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	93,297	298,959	1,276,081	1,283,725	276,081	283,725
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	93,297	193,959	1,162,896	1,164,542	162,896	164,542
-NON-FED	80,000	105,000	113,185	119,183	113,185	119,183
BAL FWD -UNENCUMBERED		78,529	78,529	78,529	78,529	78,529
- ENCUMBERED		47,705				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	173,297	425,193	1,354,610	1,362,254	354,610	362,254
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	15,459	34,496	43,702	44,609	43,702	44,609
** ALL OTHER	15,059	312,168	1,232,379	1,239,116	232,379	239,116
** CAPITAL						
TOTAL EXPENDITURES	30,518	346,664	1,276,081	1,283,725	276,081	283,725
<b>BALANCES:</b>						
- LAPSED TO FUNDS	16,544					
- CARRIED FORWARD	126,234	78,529	78,529	78,529	78,529	78,529
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 535 INTERNATIONAL COMMERCE DIVISION

PROGRAM : 0674 INTERNATIONAL COMMERCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	234,559	2,592	253,713		376,863		385,758	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		237,151		253,713		376,863		385,758	

#### STATEMENT OF MISSION:

The mission of the International Commerce Division is to improve the competitive position of Maine companies in the world market.

#### GOALS:

The International Commerce Division within the Office of Business Development seeks to: increase Maine's exports and international presence, encourage foreign investments in Maine, including business alliances, and to remove obstacles to international business and expand opportunities for trade.

#### OBJECTIVES:

The Division partners with the private sector or federal agencies to leverage additional resources. Priority objectives include: Governor's Trade Missions, strategic relationships with Foreign Governments and Business Groups, and to export financing for Maine Companies.

#### STRATEGIES:

The International Commerce Division identifies strategic opportunities for Maine exporters, and organizes delegations of business to meet with qualified, prospective trading partners. Relationships between Maine and foreign governments or business groups establish bridges to new markets for the benefit of Maine businesses. Export Financing Program increases Maine's exports by providing international sales giving Maine the ability to offer financing and helping to obtain working capital for export sales. The division serves as liason to the state and federal levels.

CITATION: T00005 SECTION: 000013070A

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
INTERNATIONAL COMMERCE DIVISION  
INTERNATIONAL COMMERCE

APPROPS: 01019A067445 01319A067416

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	80,376	82,791	99,363	100,058	99,363	100,058
** ALL OTHER	153,194	153,015	277,500	285,700	227,500	235,700
** CAPITAL						
** UNALLOCATED						
TOTAL	233,570	235,806	376,863	385,758	326,863	335,758
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	80,376	82,791	99,363	100,058	99,363	100,058
** ALL OTHER	153,194	153,015	277,500	285,700	227,500	235,700
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	233,570	235,806	376,863	385,758	326,863	335,758
SOURCE: GENERAL FUND	233,570	235,806	376,863	385,758	326,863	335,758
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	233,570	235,806	376,863	385,758	326,863	335,758
AVAILABLE: UNDEDICATED ALLOC.	233,570	235,806	376,863	385,758	326,863	335,758
DEDICATED REVENUE-FED	2,592					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	38,746	17,907				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	274,908	253,713	376,863	385,758	326,863	335,758
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	62,712	82,791	99,363	100,058	99,363	100,058
** ALL OTHER	174,439	170,922	277,500	285,700	227,500	235,700
** CAPITAL						
TOTAL EXPENDITURES	237,151	253,713	376,863	385,758	326,863	335,758
<b>BALANCES:</b>						
- LAPSED TO FUNDS	19,849					
- CARRIED FORWARD	17,907					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 536 MAINE SMALL BUSINESS COMMISSION

PROGRAM : 0675 MAINE SMALL BUSINESS COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	542,665		639,219		618,545		651,290	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		542,665		639,219		618,545		651,290	

#### STATEMENT OF MISSION:

The Maine Small Business Commission was created as an independent commission by Chapter 501 of the Public Laws of 1989. Its purpose is to provide contracting, contract administration, and program oversight for the Maine Small Business Development Centers program which is delivered through the University of Southern Maine. Additionally, the commission serves to evaluate other programs affecting Maine small businesses, and develop policy and recommendations for the Governor and the legislature.

#### GOALS:

The primary goal of the Small Business Commission is to broaden the availability of direct, one-on-one counseling and assistance to the small business community as a whole, and consistently improve service delivery system-wide. Efficiency, cost effectiveness and program impact are the major areas of focus where the Commission seeks improvement. The specific goals of the program change from year to year with shifts in the economy and the needs of business. The Commission functions that program service delivery is responsive to these changes.

#### OBJECTIVES:

Over the biennium the Small Business Development Centers expect to provide direct business counseling to a minimum of 1,971 clients each year, 703 of which will receive indepth support. Additionally, they will deliver a minimum of 42 specific training programs and seminars per year. Specific, detailed objectives for each of the six service delivery subcenters are contained within the Commission's contract documentaion.

#### STRATEGIES:

The Commission communicates actively with the University of Southern Maine and the Small Business Development Centers program leadership, especially so in the development of the annual work plan and contract. This involvement includes budget and program analysis, policy direction, and contract management. While the commission has no dedicated staff support, it will continue this active involvement and the maintenance of an excellent working relationship with the service deliverers.

CITATION: T0005 SECTION: 000013032

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
MAINE SMALL BUSINESS COMMISSION  
MAINE SMALL BUSINESS COMMISSION

APPROPS: 01019A067546

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	588,432	587,451	618,545	651,290	618,545	651,290
** CAPITAL						
** UNALLOCATED						
TOTAL	588,432	587,451	618,545	651,290	618,545	651,290
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	588,432	587,451	618,545	651,290	618,545	651,290
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	588,432	587,451	618,545	651,290	618,545	651,290
SOURCE: GENERAL FUND	588,432	587,451	618,545	651,290	618,545	651,290
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	588,432	587,451	618,545	651,290	618,545	651,290
AVAILABLE: UNDEDICATED ALLOC.	588,432	587,451	618,545	651,290	618,545	651,290
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	6,000	51,768				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	594,432	639,219	618,545	651,290	618,545	651,290
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	542,665	639,219	618,545	651,290	618,545	651,290
** CAPITAL						
TOTAL EXPENDITURES	542,665	639,219	618,545	651,290	618,545	651,290
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	51,768					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 501 OFFICE OF TOURISM

PROGRAM : 0590 MAINE STATE FILM COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	102,648		100,950		121,920	3,137	122,346	
TOTAL EXPENDITURES--ALL ACTIVITIES		102,648		100,950		125,057		122,346	

STATEMENT OF MISSION:

The mission of the Film Office is to introduce and encourage the film and video community to take advantage of the wide variety of locations and skilled technical people that Maine has to offer. The mission of the Office is also to serve as liason between the film and video production community and the State of Maine.

GOALS:

The goal of the Film Office is for the movie and television industry to see Maine as a desirable location to do business and to employ Maine residents in the production of their film and video product.

OBJECTIVES:

The Film Office's primary objectives for the biennium are to increase production activities of feature films and to expand commercials, industrials, and TV productions in the State. The Film Office will also put a special focus on its near market (NYC and Boston) to encourage more commercial shoots.

STRATEGIES:

In order to accomplish its objectives the Film Office will implement the following strategies: improve response mechanism to all production requests, update and produce a new "Film and Video Production Guide", attend trade shows, expand listings, place ads in production trade publication, host a Maine marketing blitz for the New York commercial production market and/or a familiarization tour for location managers.

CITATION: T0005 SECTION: 000013065

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF TOURISM  
MAINE STATE FILM COMMISSION

APPROPS: 01019A059013 01419A059014

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	77,939	79,735	97,690	97,478	97,690	97,478
** ALL OTHER	20,330	20,881	24,230	24,868	21,505	22,152
** CAPITAL						
** UNALLOCATED						
TOTAL	98,269	100,616	121,920	122,346	119,195	119,630
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	77,939	79,735	97,690	97,478	97,690	97,478
** ALL OTHER	20,330	20,881	27,367	24,868	24,642	22,152
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	98,269	100,616	125,057	122,346	122,332	119,630
SOURCE: GENERAL FUND	98,269	100,616	121,920	122,346	119,195	119,630
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.			3,137		3,137	
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	98,269	100,616	125,057	122,346	122,332	119,630
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	98,269	100,616	121,920	122,346	119,195	119,630
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	3,137	3,137	3,137		3,137	
- ENCUMBERED	1,803	334				
TRANSFERS - IN	3,500					
- OUT	- 107					
TOTAL AVAILABLE	106,602	104,087	125,057	122,346	122,332	119,630
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	81,332	79,735	97,690	97,478	97,690	97,478
** ALL OTHER	21,316	21,215	27,367	24,868	24,642	22,152
** CAPITAL						
TOTAL EXPENDITURES	102,648	100,950	125,057	122,346	122,332	119,630
<b>BALANCES:</b>						
- LAPSED TO FUNDS	484					
- CARRIED FORWARD	3,471	3,137				
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 501 OFFICE OF TOURISM

PROGRAM : 0577 OFFICE OF TOURISM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	1,763,955	97,917	1,953,094	121,755	1,918,044	125,000	1,985,490	125,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,861,872		2,074,849		2,043,044		2,110,490	

#### STATEMENT OF MISSION:

The mission of the Office of Tourism, a unit of the Office of Business Development, is to promote Maine as a four season vacation destination to consumers and the travel trade, and to provide technical assistance to the travel trade and to the tourism industry in Maine.

#### GOALS:

The office's goal is for Maine to be a four season destination with all the areas of the state, coastal and inland/upland, sharing in the economic benefits of a thriving travel trade. To see for every dollar invested by state government in promoting tourism, at a minimum, a dollar is returned in tax revenues. To have a steady and sustainable growth of employed individuals in the hospitality industry.

#### OBJECTIVES:

The objective of the Office will be to identify and target new visitor markets and to maintain and grow market share in existing markets. To find quicker and more cost effective ways to convert potential travelers into travelers. To support and guide Maine's tourism industry in improving and delivering its product.

#### STRATEGIES:

The Office will implement the following strategies to accomplish these objectives; advertise in the development market (Mid Atlantic/2 day drive), preserve and develop market share in the maintenance market (1 day drive) through technical assistance and marketing support to regions and the industry, expand coverage of shoulder season activity through press relations, provide foreign language brochures and fulfillment services, attend trade shows, and sponsor familiarization tours.

CITATION: T0005 SECTION: 000013092

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
OFFICE OF TOURISM  
OFFICE OF TOURISM

APPROPS: 01019A057709 01319A057710 01419A057711

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	252,227	259,765	318,867	316,029	318,867	316,029
** ALL OTHER	1,463,602	1,544,486	1,599,177	1,669,461	1,599,177	1,669,461
** CAPITAL						
** UNALLOCATED						
TOTAL	1,715,829	1,804,251	1,918,044	1,985,490	1,918,044	1,985,490
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	252,227	259,765	318,867	316,029	318,867	316,029
** ALL OTHER	1,580,512	1,666,241	1,724,177	1,794,461	1,724,177	1,794,461
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,832,739	1,926,006	2,043,044	2,110,490	2,043,044	2,110,490
SOURCE: GENERAL FUND	1,715,829	1,804,251	1,918,044	1,985,490	1,918,044	1,985,490
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	116,910	121,755	125,000	125,000	125,000	125,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,832,739	1,926,006	2,043,044	2,110,490	2,043,044	2,110,490
AVAILABLE: UNDEDICATED ALLOC.	1,715,829	1,804,251	1,918,044	1,985,490	1,918,044	1,985,490
DEDICATED REVENUE-FED						
-NON-FED	64,165	121,755	125,000	125,000	125,000	125,000
BAL FWD -UNENCUMBERED	81,218	81,087	81,087	81,087	81,087	81,087
- ENCUMBERED	222,646	148,843				
TRANSFERS - IN	10,000					
- OUT	- 604					
TOTAL AVAILABLE	2,093,254	2,155,936	2,124,131	2,191,577	2,124,131	2,191,577
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	261,623	259,765	318,867	316,029	318,867	316,029
** ALL OTHER	1,600,249	1,815,084	1,724,177	1,794,461	1,724,177	1,794,461
** CAPITAL						
TOTAL EXPENDITURES	1,861,872	2,074,849	2,043,044	2,110,490	2,043,044	2,110,490
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,152					
- CARRIED FORWARD	229,930	81,087	81,087	81,087	81,087	81,087
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDB 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	11,571		13,985		15,223		17,890	
Board Meetings/Work Sessions	100	19,200		23,206		25,260		29,685	
Liason/Committee Work	200	17,196		20,784		22,624		26,587	
Conferences	300	6,391		7,724		8,408		9,881	
Dues (NASBE)	400	10,661		11,800		15,400		15,400	
Task Force on Learning	500			260,000		260,000		260,000	
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		65,019		337,499		346,915		359,443	

#### STATEMENT OF MISSION:

The mission of the State Board of Education is to provide leadership in advocating and promoting lifelong educational opportunities for all Maine people.

#### GOALS:

1) Meet the statutory responsibilities assigned for certification, construction, and applied technology. 2) Develop long-range educational goals and standards for school and student performance to improve learning results. 3) Communicate with local schools, school boards, teacher education personnel, education organizations, business and industry, and the legislature. 4) Promote parent, business and community involvement in schools. 5) Support year-round use of schools and other community needs.

#### OBJECTIVES:

1) Study effects of consolidation to promote fiscal responsibility. 2) Establish with Governor and Department an equitable school funding formula. 3) Advise/assist Commissioner of Education in systemic change for education. 4) Establish standards and methods of assessment to evaluate students and systems outcomes. 5) Support School to Work Implementation Plan.

#### STRATEGIES:

1) Make recommendations to Legislature to meet goals and objectives. 2) Establish standards for certification of educators. 3) Review and amend rules for school construction. 4) Approve construction projects for state aid. 5) Review applications for degree granting authority and make recommendations to Legislature. 6) Serve as State Agency for administering federal funds for Vocational Education. 7) Provide leadership for Task Force on Learning Results and Goals 2000 State Panel. 8) Approve the recommended funding level. 9) Evaluate Teacher Education Programs.

CITATION: T0020A SECTION: 000000401

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DATE: 01/12/95  
PROGRAM: BGQFRMRPSTATE BOARD OF EDUCATION  
STATE BOARD OF EDUCATION  
STATE BOARD OF EDUCATION

APPROPS: 01090A061401

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	18,760	23,760	23,760	23,760	23,760	23,760
	** ALL OTHER	56,393	311,141	323,155	335,683	323,155	335,683
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	75,153	334,901	346,915	359,443	346,915	359,443
ALL FUNDS							
	** PERSONAL SERVICES	18,760	23,760	23,760	23,760	23,760	23,760
	** ALL OTHER	56,393	311,141	323,155	335,683	323,155	335,683
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	75,153	334,901	346,915	359,443	346,915	359,443
SOURCE: GENERAL FUND		75,153	334,901	346,915	359,443	346,915	359,443
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		75,153	334,901	346,915	359,443	346,915	359,443
AVAILABLE: UNDEDICATED ALLOC.		75,153	334,901	346,915	359,443	346,915	359,443
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			2,598				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		75,153	337,499	346,915	359,443	346,915	359,443
EXPENDITURES							
	** PERSONAL SERVICES	17,160	23,760	23,760	23,760	23,760	23,760
	** ALL OTHER	47,859	313,739	323,155	335,683	323,155	335,683
	** CAPITAL						
	TOTAL EXPENDITURES	65,019	337,499	346,915	359,443	346,915	359,443
BALANCES:							
	- LAPSED TO FUNDS	7,536					
	- CARRIED FORWARD	2,598					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071A ADMINISTRATIVE SERVICES UNIT

PROGRAM : 0740 ADMINISTRATIVE SERVICES UNIT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Legislative Liason	000								
Personnel	100	56,878		56,325		68,312		67,371	
State Board-Clerical	200	86,034		83,870		101,719		100,317	
Legal Support	300	32,206		33,016		40,042		39,489	
ECS	400	8,215							
Sex Desegregation	500	33,800		35,000		35,000		35,000	
National Origins	600		171,178		253,218		242,705		243,996
Emergency Immigrant	700		68,579		107,400		109,682		110,717
	800		10,988		25,000		20,000		20,000
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		467,878		593,829		617,460		616,890	

#### STATEMENT OF MISSION:

The mission of the Administrative Services Unit is to support the operations of the Department of Education in the areas of personnel, affirmative action, education of language minority children, legislative activity and support for the State Board of Education. Each of these activities has broad responsibilities for both supporting the work of all other organizational units in the Department and representing the Department within these areas.

#### GOALS:

1) Under the State's decentralized human resource system, the Office of Personnel coordinates communication of personnel information for 552 Department positions. The Office also engages in labor relations activities including contract negotiations and interpretation. 2) The legislative liaison oversees all legislative activity for the Department and the State Board of Education as well as provides the link to the University's instructional television systems. 3) The Title IV Civil Rights Office provides workshops and technical assistance to schools, K-12. The Title VII Office provides federally supported projects for schools regarding bilingual education and ESL.

#### OBJECTIVES:

1) Assure that centralized agencies and DOE employees have all necessary personnel information; 2) Assist with the resolution of employee concerns; 3) Develop and enhance the instructional television opportunities for Maine public schools to provide equity; 4) Represent DOE before the legislature and provide information to legislative committees; 5) Provide technical assistance and staff development to Maine schools K-12 regarding civil rights laws and education of language minority children.

#### STRATEGIES:

The Unit will organize its resources and activities in a manner best suited to deliver efficient and effective services.

CITATION: T0020A SECTION: 000000202

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF EDUCATION  
ADMINISTRATIVE SERVICES UNIT  
ADMINISTRATIVE SERVICES UNIT

APPROPS: 01005A074058 01305A074002 01305A074016 01305A074040

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	173,508	165,678	201,284	197,093	201,284	197,093
** ALL OTHER	41,192	42,533	43,789	45,084	43,789	45,084
** CAPITAL						
** UNALLOCATED						
TOTAL	214,700	208,211	245,073	242,177	245,073	242,177
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	396,833	416,875	445,787	441,172	445,787	441,172
** ALL OTHER	185,635	175,557	168,473	172,518	168,473	172,518
** CAPITAL	7,300	7,300	3,200	3,200	3,200	3,200
** UNALLOCATED						
TOTAL APPROP-ALLOC	589,768	599,732	617,460	616,890	617,460	616,890
<b>SOURCE:</b>						
GENERAL FUND	214,700	208,211	245,073	242,177	245,073	242,177
HIGHWAY FUND						
FEDERAL EXPEND. FUND	375,068	391,521	372,387	374,713	372,387	374,713
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	589,768	599,732	617,460	616,890	617,460	616,890
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	214,700	208,211	245,073	242,177	245,073	242,177
DEDICATED REVENUE-FED	173,099	405,267	379,149	381,520	379,149	381,520
-NON-FED						
BAL FWD -UNENCUMBERED	13,900	25,205	38,012	38,012	38,012	38,012
- ENCUMBERED						
TRANSFERS - IN	3,480					
- OUT	-3	-6,842	-6,762	-6,807	-6,762	-6,807
TOTAL AVAILABLE	405,176	631,841	655,472	654,902	655,472	654,902
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	346,830	416,875	445,787	441,172	445,787	441,172
** ALL OTHER	119,728	169,654	168,473	172,518	168,473	172,518
** CAPITAL	1,320	7,300	3,200	3,200	3,200	3,200
TOTAL EXPENDITURES	467,878	593,829	617,460	616,890	617,460	616,890
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,046					
- CARRIED FORWARD	19,900	38,012	38,012	38,012	38,012	38,012
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	4.0	4.0	4.0	4.0	4.0	4.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	6.0	5.5	5.5	5.5	5.5	5.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	10.0	9.5	9.5	9.5	9.5	9.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071L DIVISION OF ADULT EDUCATION

PROGRAM : 0364 DIVISION OF ADULT EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	108,475		115,747		152,996		153,542	
General Aid Subsidy	100	3,646,340	1,039,355	3,610,503	1,033,931	5,381,890	1,169,399	5,575,638	1,169,399
Literacy Volunteer Grant	200	85,500		85,500		85,500		85,500	
Literacy Training	300	10,894		61,656		62,337		61,054	
GED	400	128,083		138,661		140,922		139,436	
GED Training	500	112,914		116,967		123,166		129,694	
Adult Education	600		131,700		116,910		113,899		112,569
ABE Homeless Grant	700		196,858		204,011		208,000		208,000
New Life Skills-Prisoners	800		274,301		421,597		463,928		463,928
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,734,420		5,905,483		7,902,037		8,098,760	

#### STATEMENT OF MISSION:

It is the mission of the Division of Adult and Community Education to assist and facilitate the establishment, continuation and improvement of quality educational opportunities for adults in the state of Maine.

#### GOALS:

1) Strengthen interagency linkages that will facilitate access to educational and training opportunities for Maine adults; 2) strengthen and streamline the data collection system to provide information that will improve program management, simplifying federal and state program reporting requirements; 3) develop strategies and options to address the cumulative impact of flat funding on Maine's delivery capability and federal match requirements; 4) continue to support Maine's staff development program that has helped qualify Maine for federal leadership demonstration grants; 5) provide continue support to local programs through technical assistance and staff development activities.

#### OBJECTIVES:

1) Assist in the administration of the Carl D. Perkins Vocational & Applied Technology Education Act, P.L. 101-392; 2) administer a system of adult education as authorized M.R.S.A. Title 20-A, Chapter 315; 3) administer the General Educational Development (GED) program as authorized by M.R.S.A. Title-20A Chapter 662; 4) administer the Federal Adult Education Act, P.L. 100-297 (ABE); 5) administer the federal Homeless Education program as described in the Stewart B. McKinney Homeless Assistance Act; 6) administer the state appropriation for Literacy Volunteers of America-Maine; 7) administer the Even Start Family Literacy program as authorized under Part B of Chapter 1 of Title 1 of P.L. 100-271.

#### STRATEGIES:

1) Supervise the development and trial implementation of a field-based data collection system; 2) develop RFP's in accordance with various federal grants, supervise grant readings and ratings, distribute grants, evaluate federally-funded adult education programs; 3) provide support to local adult education programs through technical assistance and staff development activities; 4) evaluate those programs and assist in implementing total quality management activities; 5) maintain an adult education staff development thrust and adult literacy resource library through contracted services; 6) expand regular contacts and affiliations with other agencies serving the same adults.

DEPARTMENT OF EDUCATION  
DIVISION OF ADULT EDUCATION  
DIVISION OF ADULT EDUCATION

APPROPS: 01005A036421 01305A036409 01305A036417 01305A036438 01305A036451

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	202,148	212,293	252,142	247,137	252,142	247,137
	** ALL OTHER	3,905,444	3,914,381	5,694,669	5,897,727	4,031,597	4,153,502
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	4,107,592	4,126,674	5,946,811	6,144,864	4,283,739	4,400,639
ALL FUNDS							
	** PERSONAL SERVICES	297,859	293,652	343,787	337,132	343,787	337,132
	** ALL OTHER	5,156,523	5,593,227	7,554,250	7,757,628	5,891,178	6,013,403
	** CAPITAL	4,000	4,000	4,000	4,000	4,000	4,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,458,382	5,890,879	7,902,037	8,098,760	6,238,965	6,354,535
SOURCE: GENERAL FUND		4,107,592	4,126,674	5,946,811	6,144,864	4,283,739	4,400,639
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,350,790	1,764,205	1,955,226	1,953,896	1,955,226	1,953,896
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		5,458,382	5,890,879	7,902,037	8,098,760	6,238,965	6,354,535
AVAILABLE: UNDEDICATED ALLOC.		4,107,592	4,126,674	5,946,811	6,144,864	4,283,739	4,400,639
DEDICATED REVENUE-FED		1,618,048	1,946,993	2,001,059	1,999,704	2,001,059	1,999,704
-NON-FED							
BAL FWD -UNENCUMBERED		51,759	38,094	176,893	176,893	176,893	176,893
- ENCUMBERED		85,979	16,388				
TRANSFERS - IN		2,749					
- OUT		-44,249	-45,773	-45,833	-45,808	-45,833	-45,808
TOTAL AVAILABLE		5,821,878	6,082,376	8,078,930	8,275,653	6,415,858	6,531,428
EXPENDITURES							
	** PERSONAL SERVICES	281,395	293,652	343,787	337,132	343,787	337,132
	** ALL OTHER	5,453,025	5,603,849	7,554,250	7,757,628	5,891,178	6,013,403
	** CAPITAL		7,982	4,000	4,000	4,000	4,000
	TOTAL EXPENDITURES	5,734,420	5,905,483	7,902,037	8,098,760	6,238,965	6,354,535
BALANCES:							
	- LAPSED TO FUNDS	74,829					
	- CARRIED FORWARD	12,630	176,893	176,893	176,893	176,893	176,893
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071T DIVISION OF APPLIED TECHNOLOGY

PROGRAM : 0743 DIVISION OF APPLIED TECHNOLOGY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		250,000		250,000		250,000		250,000
Prgm Sys/Req Fed Match	100	179,251		199,947		232,362		230,454	
State Leadership	200		404,588		404,588		404,588		404,588
Single Parent/Sex Equity	300		499,519		499,519		499,519		499,519
Corrections	400		47,466		47,466		47,466		
Local Assistance/Grants	500		3,727,182		3,766,166		3,908,789		3,957,463
CBO's	600		58,315		58,925		47,140		47,140
Consumer & Home Ec.	700		180,644		182,533		180,708		180,708
Tech Prep	800		519,638		525,074		546,077		546,077
Other	900		22,939		25,000		25,000		25,000
TOTAL EXPENDITURES--ALL ACTIVITIES		5,889,542		5,959,218		6,141,649		6,140,949	

#### STATEMENT OF MISSION:

The primary mission of the Division of Applied Technology is to serve as the staff of the State Board of Education for the administration of federal funds available to the state through the Carl D. Perkins Vocational and Applied Technology Education Act of 1990 (P.L. 101-392). The division also exercises certain regulatory responsibilities in relation to the statewide network of applied technology regions and centers, under the provisions of 20A MRSA Chapter 313. In addition, the division serves as the coordinating agency for Maine's comprehensive, statewide, school-to-work opportunities system, Career Opportunities 2000, being implemented under the provision of the School-To-Work Opportunities Act.

#### GOALS:

The overall goal of the division is to improve the standard of living of the citizens of Maine by facilitating the emergence of a high skills workforce--through the development and implementation of universal high performance education for all Maine students in grades Kindergarten-10 and a comprehensive, statewide, school-to-work opportunities system in grades 11-13+. Designed to meet the standards of the Carl Perkins Act and the STWOA, the CO2 system will incorporate six clearly articulated career pathways--Youth Apprenticeship, Pre-Apprenticeship, Tech Prep, Occupational Prep, Cooperative Education, and Career Prep--and serve upwards of 75% of all Maine juniors and seniors by the year 2000.

#### OBJECTIVES:

The division's specific objectives for the biennium are to foster integration and reengineering of new and existing education for work programs into a comprehensive school-to-work opportunities system, support continued expansion of the Maine Youth Apprenticeship Program and Jobs for Maine's Graduates, and improve occupational, technical, career development, and school-to-work programming in the State--through administration of funds available under the Perkins Act, the STWOA, and the George Briggs Trust in conformity with those statutes and applicable regulations (including federal match requirements), and the provision of technical assistance to the applied technology centers and technical colleges.

#### STRATEGIES:

Spearhead CO2 implementation, in collaboration with the Governor, the technical colleges, Labor, JMG, other agencies and the statewide network of Local Partnerships; Approve local applications for assistance under the Perkins Act and the Briggs Trust, in collaboration with the State Board and the Maine Council on Vocational Education; Administer programs under Perkins Titles II(B) and III; Coordinate site reviews under U.S. Office of Civil Rights guidelines; Provide technical assistance to the applied technology centers and ensure compliance with applicable statutes and regulations; Foster curriculum and staff development and program improvement, and support youth leadership organizations.

DEPARTMENT OF EDUCATION  
DIVISION OF APPLIED TECHNOLOGY  
DIVISION OF APPLIED TECHNOLOGY

APPROPS: 01005A074361 01305A074308 01405A074307

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	145,312	144,814	191,069	188,210	191,069	188,210
	** ALL OTHER	53,218	54,970	41,293	42,244	41,293	42,244
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	198,530	199,784	232,362	230,454	232,362	230,454
ALL FUNDS							
	** PERSONAL SERVICES	749,836	707,755	751,793	745,783	751,793	745,783
	** ALL OTHER	5,043,314	5,245,238	5,379,706	5,385,016	5,379,706	5,385,016
	** CAPITAL	10,150	10,150	10,150	10,150	10,150	10,150
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,803,300	5,963,143	6,141,649	6,140,949	6,141,649	6,140,949
SOURCE: GENERAL FUND		198,530	199,784	232,362	230,454	232,362	230,454
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	5,579,770	5,738,359	5,884,287	5,885,495	5,884,287	5,885,495
	OTHER SPECIAL REV.	25,000	25,000	25,000	25,000	25,000	25,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	5,803,300	5,963,143	6,141,649	6,140,949	6,141,649	6,140,949
AVAILABLE: UNDEDICATED ALLOC.		198,530	199,784	232,362	230,454	232,362	230,454
	DEDICATED REVENUE-FED	4,582,369	5,852,179	5,948,473	5,949,704	5,948,473	5,949,704
	-NON-FED	- 389	25,000	25,000	25,000	25,000	25,000
	BAL FWD -UNENCUMBERED	226,811	191,698	246,164	246,164	246,164	246,164
	- ENCUMBERED		1,630				
	TRANSFERS - IN	17,980					
	- OUT	-71,432	-64,909	-64,186	-64,209	-64,186	-64,209
	TOTAL AVAILABLE	4,953,869	6,205,382	6,387,813	6,387,113	6,387,813	6,387,113
EXPENDITURES							
	** PERSONAL SERVICES	597,354	707,755	751,793	745,783	751,793	745,783
	** ALL OTHER	5,284,755	5,241,313	5,379,706	5,385,016	5,379,706	5,385,016
	** CAPITAL	7,433	10,150	10,150	10,150	10,150	10,150
	TOTAL EXPENDITURES	5,889,542	5,959,218	6,141,649	6,140,949	6,141,649	6,140,949
BALANCES:							
	- LAPSED TO FUNDS	17,651					
	- CARRIED FORWARD	130,926	246,164	246,164	246,164	246,164	246,164
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.0	3.5	3.5	3.5	3.5	3.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	4.0	3.5	3.5	3.5	3.5	3.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	14.0	12.5	12.5	12.5	12.5	12.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.0	16.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071T DIVISION OF APPLIED TECHNOLOGY

PROGRAM : 0704 JOBS FOR MAINE'S GRADUATES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Jobs for Maine Graduates	000								
	100	726,738		872,611		903,153		935,667	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		726,738		872,611		903,153		935,667	

#### STATEMENT OF MISSION:

The primary mission of Jobs for Maine's Graduates, Inc. is to extend necessary, high quality dropout prevention and school-to-work transition services, statewide, to schools and students, especially those at risk, and to do so through networked partnerships with the education and job training activities of the private sector, community and regional agencies, and State Government.

#### GOALS:

The broad, long-range goals of Jobs for Maine's Graduates, Inc. are to provide services to as many students and schools as need and as can benefit from them; to provide those services through service models that are student-centered, effective and highly accountable; and, to promote the effective interdependence of student, family, school, employer and community in securing meaningful employment and further training, and life-long learning skills for our youth.

#### OBJECTIVES:

Among JMG, Inc's objectives for 1995/96 are improving the cost-effective use of all public and private resources available; developing a service model for middle-school students as well as a service model for seniors who need extended employer-based learning; involving families of students directly in the program; and, meeting or exceeding outcome and performance standards for Seniors: a 90% graduation rate; an 80% positive outcome rate; and a 100% community service involvement rate. For at risk 10th/11th graders: 90% return to/remain in school rate.

#### STRATEGIES:

JMG, Inc. has identified school sites as partners in a two-year effort to develop additional program models. Efforts include parent/teacher/student teams at three sites who will articulate student needs, resources and service schedules by 10/95. JMG, Inc. is involving representative employers in modeling school-based and employer-based learning at two sites during 94/95. JMG, Inc. continues to involve school site administrators closely in the review of program outcomes to promote accountability and effective management. Additional operational standards include a forty-to-one student/specialist ratio and an annual per-student service cost of under \$1,500.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION  
DIVISION OF APPLIED TECHNOLOGY  
JOBS FOR MAINE'S GRADUATES

APPROPS: 01005A070454

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	720,440	872,611	903,153	935,667	903,153	935,667
** CAPITAL						
** UNALLOCATED						
TOTAL	720,440	872,611	903,153	935,667	903,153	935,667
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	720,440	872,611	903,153	935,667	903,153	935,667
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	720,440	872,611	903,153	935,667	903,153	935,667
SOURCE: GENERAL FUND	720,440	872,611	903,153	935,667	903,153	935,667
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	720,440	872,611	903,153	935,667	903,153	935,667
AVAILABLE: UNDEDICATED ALLOC.	720,440	872,611	903,153	935,667	903,153	935,667
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	6,298					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	726,738	872,611	903,153	935,667	903,153	935,667
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	726,738	872,611	903,153	935,667	903,153	935,667
** CAPITAL						
TOTAL EXPENDITURES	726,738	872,611	903,153	935,667	903,153	935,667
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071T DIVISION OF APPLIED TECHNOLOGY

PROGRAM : 0735 SCHOOL TO WORK TRANSITION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
School-To-Work Opportunities	000								
	100		139,550		2,000,000		2,000,000		2,000,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	-6,500							
TOTAL EXPENDITURES--ALL ACTIVITIES		133,050		2,000,000		2,000,000		2,000,000	

#### STATEMENT OF MISSION:

On April 1, 1994, acting on behalf of a broad coalition of public and private agencies and organizations, the Department of Education submitted a successful application for a grant of Carl D. Perkins Act Cooperative Demonstration Program funds to implement a comprehensive, statewide School-To-Work Opportunities System (Career Opportunities 2000-C02) meeting the standards of the School-To-Work Opportunities Act of 1994 (STWOA)--a major new initiative in the area of educational opportunities for non-college bound students. One of eight states to receive first-round implementation grants, Maine was awarded \$2 million for the first year and a total of \$12 million over five years.

#### GOALS:

The overall goal of the project is to improve the standard of living of the people of Maine by facilitating the emergence of a high skills workforce--through the development and implementation of universal high performance education for all Maine students in grades Kindergarten-10 and a comprehensive, statewide, school-to-work opportunities system in grades 11-13+. Designed to meet the standards of the Carl Perkins Act and the STWOA, the C02 system will incorporate six clearly articulated career pathways--Youth Apprenticeship, Pre-Apprenticeship, Tech Prep, Occupational Prep, Co-op Education, and Career Prep--and serve upwards of 75% of all Maine high school juniors and seniors by the year 2000.

#### OBJECTIVES:

Together, the six C02 career pathways are designed to meet both the diverse demands of a high skills labor market and the diverse needs of the 75% to 85% of students who enter the labor market without benefit of a baccalaureate degree. Maine projects that, by the Year 2000, out of a total of just over 14,000 high school students who complete the 10th grade each year, approximately: 25% (3,500) will select a College Prep Individual Opportunity Plan; 25% (3,500) will enroll in a Tech Prep course of study; 20% (2,800) will enroll in Youth Apprenticeship or Pre-Apprenticeship; 20% (2,800) will enroll in Occupational Prep or Co-Op; and, 10% (1,400) will enroll in a JMG Career Prep program.

#### STRATEGIES:

Implementation of the C02 system will involve two distinct phases--statewide expansion and implementation of the Maine Youth Apprenticeship Program and reengineering and integrating existing career/life pathways to create a comprehensive, "seamless" system meeting the standards of STWOA--with both phases pursued simultaneously given sufficient support through the STWOA, the Perkins Act, and other Federal, State and local public and private sources. Maine's first-year award included: MYAP expansion, pilot testing, the Project Reach grades 7-8 safety net program, expanding the grades 9-10 Opportunity Awareness dropout prevention program, and institutionalizing the Maine Pre-Apprenticeship Program.

CITATION: T0020A SECTION: 000000202

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF EDUCATION  
DIVISION OF APPLIED TECHNOLOGY  
SCHOOL TO WORK TRANSITION

APPROPS: 01005A073553 01305A073555

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	139,550	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
-NON-FED						
BAL FWD -UNENCUMBERED		6,500	6,500	6,500	6,500	6,500
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	139,550	2,006,500	2,006,500	2,006,500	2,006,500	2,006,500
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	133,050	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
** CAPITAL						
TOTAL EXPENDITURES	133,050	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
BALANCES:						
- LAPSED TO FUNDS	6,500					
- CARRIED FORWARD		6,500	6,500	6,500	6,500	6,500
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071T DIVISION OF APPLIED TECHNOLOGY

[illegible]

This program was eliminated as part of the consolidation of Vocational Rehabilitation within the Department of Human Services into the Department of Education pursuant to P.L. 1993 c. 707.

OBJECTIVES:

STRATEGIES:

CITATION: T0020A SECTION: 000000202

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF EDUCATION  
DIVISION OF APPLIED TECHNOLOGY  
VOCATIONAL TRAINING - PROGRAM SERVICES

APPROPS: 01005A031120 01305A031107

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER		600,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		600,000				
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND						
FEDERAL EXPEND. FUND		600,000				
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		600,000				
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1,263					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,263					
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	59,734	251,538	73,507	307,143	78,893	333,649	81,520	338,723
Counseling	100	266,431	473,113	327,955	577,892	351,986	627,763	363,703	637,311
Case Services	200	99,452	1,150,633	122,580	1,398,556	131,562	1,527,176	135,941	1,550,404
Education/Training	300	1,214,320	435	1,491,559		1,604,962		1,658,388	
Vending Stands	400	192	99,236		121,589		132,082		134,091
SSA/VR	500		84,074		102,565		111,416		113,110
Indep. Living, Older Blind	600	85	198,299		242,075		262,965		266,965
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,897,542		4,765,421		5,162,454		5,280,156	

#### STATEMENT OF MISSION:

To enable blind and visually impaired people to achieve an education, to work, and to live independently.

#### GOALS:

1) Provide Vocational Rehabilitation (VR) services to people who are blind or visually impaired towards their specific individual employment outcome goal; 2) Provide independent living services to older blind individuals; 3) Provide educational support services to blind children in relation to their special education school programs.

#### OBJECTIVES:

1) Provide eligibility determination, diagnostic and vocational evaluation services, guidance and counseling, job development, job coaching, job placement and post employment services to 350 people who are blind or visually impaired with about 90 successful closures; 2) Provide low vision aids, mobility orientation, adaptive equipment and related services to about 650 older blind individuals; 3) Provide tutoring, braille instruction, vision aids and related services to about 500 blind children in Maine.

#### STRATEGIES:

1) Allocate and manage funds for each program and each region; 2) Continue staff development/staff empowerment activities to move forward on our World Class Service (TQM) journey; 3) Periodically collect and use customer satisfaction data to continue to improve services and how we deliver them; 4) Involve staff and customers in planning and evaluating programs; 5) Move toward a clear vision and mission using agreed upon values to steer decision-making; 6) Expect accountability and the achievement of specific outcomes.

DEPARTMENT OF EDUCATION  
DIVISION FOR THE BLIND AND VISUALLY IMPAIRED  
BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE

APPROPS: 01005D012664 01305D012652 01405D012632

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	431,304	424,971	503,297	495,782	503,297	495,782
	** ALL OTHER	1,210,080	1,588,168	1,664,106	1,743,770	1,595,021	1,597,925
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,641,384	2,013,139	2,167,403	2,239,552	2,098,318	2,093,707
ALL FUNDS							
	** PERSONAL SERVICES	1,351,318	1,486,212	1,629,245	1,622,786	1,629,245	1,622,786
	** ALL OTHER	2,345,722	3,113,088	3,441,509	3,565,670	3,372,424	3,419,825
	** CAPITAL	71,400	109,200	91,700	91,700	91,700	91,700
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,768,440	4,708,500	5,162,454	5,280,156	5,093,369	5,134,311
SOURCE: GENERAL FUND		1,641,384	2,013,139	2,167,403	2,239,552	2,098,318	2,093,707
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,906,124	2,468,443	2,764,684	2,804,371	2,764,684	2,804,371
OTHER SPECIAL REV.		220,932	226,918	230,367	236,233	230,367	236,233
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,768,440	4,708,500	5,162,454	5,280,156	5,093,369	5,134,311
AVAILABLE: UNDEDICATED ALLOC.		1,641,384	2,013,139	2,167,403	2,239,552	2,098,318	2,093,707
DEDICATED REVENUE-FED		1,905,849	2,534,029	2,790,110	2,829,866	2,790,110	2,829,866
-NON-FED		66,459	229,527	232,226	238,207	232,226	238,207
BAL FWD -UNENCUMBERED		148,023	87,088	154,580	154,580	154,580	154,580
- ENCUMBERED		74,227	74,739				
TRANSFERS - IN		8,000	50,000				
- OUT		-44,498	-68,521	-27,285	-27,469	-27,285	-27,469
TOTAL AVAILABLE		3,799,444	4,920,001	5,317,034	5,434,736	5,247,949	5,288,891
EXPENDITURES							
	** PERSONAL SERVICES	1,167,671	1,485,796	1,629,245	1,622,786	1,629,245	1,622,786
	** ALL OTHER	2,664,507	3,120,425	3,441,509	3,565,670	3,372,424	3,419,825
	** CAPITAL	65,364	159,200	91,700	91,700	91,700	91,700
	TOTAL EXPENDITURES	3,897,542	4,765,421	5,162,454	5,280,156	5,093,369	5,134,311
BALANCES:							
	- LAPSED TO FUNDS	2,668					
	- CARRIED FORWARD	165,238	154,580	154,580	154,580	154,580	154,580
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	12.0	11.0	11.0	11.0	11.0	11.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	12.0	11.0	11.0	11.0	11.0	11.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	21.0	26.5	26.5	26.5	26.5	26.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.0	37.5	37.5	37.5	37.5	37.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071C DIVISION OF CERTIFICATION AND PLACEMENT

PROGRAM : 0281 CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	37,981		41,719		49,365		49,476	
Placement	100	66,976		71,043		84,063		84,253	
Certification	200	195,767		210,219		248,746		249,308	
Collection of Fees	300	20,482		22,523		26,651		26,711	
Technical Assistance	400	61,382		65,390		77,373		77,550	
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		382,588		410,894		486,198		487,298	

#### STATEMENT OF MISSION:

The certification of all teachers, educational specialists and administrators in Maine is the primary purpose of the Division of Certification and Placement. This represents the evaluation, issuance and renewal of certificates, as well as the screening for possible criminal and immoral conduct. The Division has other purposes, which are (1) the issuance of authorizations for all educational technicians; (2) providing placement services to individuals seeking employment in Maine school systems; (3) providing technical services and expertise to school personnel, support systems, colleges, and individuals; and (4) providing assistance with certification nationally and internationally.

#### GOALS:

The major goal of the Division of Certification and Placement is to ensure that students in public and private elementary, secondary and vocational schools are being educated by appropriately qualified personnel. The division also provides technical assistance and expertise to local and regional support systems, school units, administrators, teachers, educational specialists, educational technicians, other divisions, and individuals seeking certification, authorization or employment. The division is a liaison with Northeast Regional Laboratory and six northeastern states in collaborative efforts to advance highly qualified educational personnel to work with our children.

#### OBJECTIVES:

The Division of Certification and Placement has three major objectives for the biennium: (1) establish a results-based certification process for initial teacher certification; (2) review, revise and distribute Chapters 013, 115-A, 115 Part I, 115 Part II, 118, and 119; (3) analyze the files of and disseminate individual evaluations for all speech and hearing clinicians. This is in preparation for determining compliance with federal regulations, requiring the master's degree in speech or its equivalent. Other objectives are to monitor the certification of personnel in school systems and annually collect approximately \$250,000 for the general fund.

#### STRATEGIES:

The Division of Certification and Placement will: analyze, evaluate, write, and deny administrator, teacher and educational specialist certificates and educational technician authorizations; review, analyze, disseminate and assist school systems with a violation list; screen all applicants for criminal and immoral conduct; form stakeholder committees in the process of rule revision; evaluate files for a master's degree or its equivalency and correspond with all speech clinicians regarding same; work with pilot sites for the establishment of a results-based initial teacher certification process; collect and monitor fees for initial and inactive certificates.

DEPARTMENT OF EDUCATION  
DIVISION OF CERTIFICATION AND PLACEMENT  
CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

APPROPS: 01005A028131

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	340,791	355,236	428,994	428,379	428,994	428,379
** ALL OTHER	53,675	55,543	57,204	58,919	57,204	58,919
** CAPITAL						
** UNALLOCATED						
TOTAL	394,466	410,779	486,198	487,298	486,198	487,298
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	340,791	355,236	428,994	428,379	428,994	428,379
** ALL OTHER	53,675	55,543	57,204	58,919	57,204	58,919
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	394,466	410,779	486,198	487,298	486,198	487,298
SOURCE: GENERAL FUND	394,466	410,779	486,198	487,298	486,198	487,298
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	394,466	410,779	486,198	487,298	486,198	487,298
AVAILABLE: UNDEDICATED ALLOC.	394,466	410,779	486,198	487,298	486,198	487,298
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	11,386	115				
TRANSFERS - IN						
- OUT	-1,748					
TOTAL AVAILABLE	404,104	410,894	486,198	487,298	486,198	487,298
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	326,846	355,236	428,994	428,379	428,994	428,379
** ALL OTHER	55,742	55,658	57,204	58,919	57,204	58,919
** CAPITAL						
TOTAL EXPENDITURES	382,588	410,894	486,198	487,298	486,198	487,298
<b>BALANCES:</b>						
- LAPSED TO FUNDS	21,402					
- CARRIED FORWARD	115					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	9.0	9.0	9.0	9.0	9.0	9.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 0710 OFFICE OF THE COMMISSIONER

PROGRAM : 0739 ADMINISTRATIVE OFFICE OF THE COMMISSIONER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	381,031		371,933		455,927		449,173	
CCSSO	100	16,702		17,079		17,762		18,473	
Mellon III Grant	200		2,396						
Private Contributions/Grants	300		24,997						
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		425,126		389,012		473,689		467,646	

#### STATEMENT OF MISSION:

The mission of the Office of the Commissioner is to ensure high quality educational services to all learners of the State of Maine through comprehensive educational planning and leadership.

#### GOALS:

1) Provide a coordinated system of public education for all Maine people; 2) stimulate public interest in advancement of education; 3) encourage staff development for teachers; 4) compile copies of school laws; 5) act on applications for school administrative districts; 6) prescribe studies to be taught; 7) recommend improvement of public schools; 8) inspect schools; 9) issue high school equivalency diplomas; 10) provide educational television programs; 11) carry out federal programs; 12) provide vocational educational programs; 13) certify education professionals; 14) support State Board of Education; 15) oversee Governor Baxter School for the Deaf; 16) provide vocational rehab. services.

#### OBJECTIVES:

1) With the State Board of Education, assure that the Task Force on Learning Results develops and implements rigorous academic standards for all students and a system of assessment of school and student performance; 2) Develop a plan for achievement of Goals 2000/Educate America Act; 3) Integrate education K-12 with pre-school programs, higher education (UMS and TCS) and adult education to provide a seamless system; 4) Strengthen the capacity of the Department to support schools as they engage in systemic change.

#### STRATEGIES:

The mission and goals of the Office of the Commissioner will be accomplished through the efficient and effective employment of the component organizational units of the Department.

CITATION: T0020A SECTION: 000000202

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF EDUCATION  
OFFICE OF THE COMMISSIONER  
ADMINISTRATIVE OFFICE OF THE COMMISSIONER

APPROPS: 01005A073957 01405A073902 01405A073928

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	334,029	337,130	420,442	412,994	420,442	412,994
** ALL OTHER	50,639	51,882	53,247	54,652	53,247	54,652
** CAPITAL						
** UNALLOCATED						
TOTAL	384,668	389,012	473,689	467,646	473,689	467,646
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	334,029	337,130	420,442	412,994	420,442	412,994
** ALL OTHER	50,639	51,882	53,247	54,652	53,247	54,652
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	384,668	389,012	473,689	467,646	473,689	467,646
SOURCE: GENERAL FUND	384,668	389,012	473,689	467,646	473,689	467,646
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	384,668	389,012	473,689	467,646	473,689	467,646
AVAILABLE: UNDEDICATED ALLOC.	384,668	389,012	473,689	467,646	473,689	467,646
DEDICATED REVENUE-FED						
-NON-FED	25,000					
BAL FWD -UNENCUMBERED	12,959	10,565	10,565	10,565	10,565	10,565
- ENCUMBERED						
TRANSFERS - IN	9,203					
- OUT	- 368					
TOTAL AVAILABLE	431,462	399,577	484,254	478,211	484,254	478,211
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	343,167	337,130	420,442	412,994	420,442	412,994
** ALL OTHER	81,959	51,882	53,247	54,652	53,247	54,652
** CAPITAL						
TOTAL EXPENDITURES	425,126	389,012	473,689	467,646	473,689	467,646
<b>BALANCES:</b>						
- LAPSED TO FUNDS	21					
- CARRIED FORWARD	10,565	10,565	10,565	10,565	10,565	10,565
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071D OFFICE OF THE COMMISSIONER

PROGRAM : 0758 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1995-96		DEPARTMENT REQUEST 1996-97	
		GENERAL FUND	1993-1994 OTHER FUNDS	GENERAL FUND	1994-1995 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Quality Initiatives	000								
	100	9,816		12,238					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			195,860					
TOTAL EXPENDITURES--ALL ACTIVITIES		9,816		208,098					

#### STATEMENT OF MISSION:

To provide leadership in the creation and implementation of the vision, principles and plan that will guide the transformation of the Department to leadership that supports staff in providing the highest possible quality educational and rehabilitation services.

#### GOALS:

To ensure that the vision for education and rehabilitation in Maine is shared by all those who hold a compelling interest in public education and rehabilitation; deploy financial, material and human resources in a manner consistent with the common vision; assist each LEA with the diverse educational needs of Maine's students through the process of individualizing the learning situation for all children; promoting lifelong learning, through adult & higher education; develop policy that recognizes and supports the diverse educational and rehabilitative needs of the people of Maine.

#### OBJECTIVES:

To provide the leadership or services necessary to satisfy the diverse educational and rehabilitative needs of the people of Maine, and to instill the habit of lifelong learning so that the highest potential and unique contributions of each individual can be achieved and recognized.

#### STRATEGIES:

Completing our Purpose, Vision, Values, Roles & Goals; chartering Process Action Teams to work on problems within the Department; providing training for Department employees in the theory of quality and the tools to solve problems; obtaining necessary supplies, equipment and human resources to accomplish our goals; providing training to interested Department employees to be leaders within the quality movement.

CITATION: T0005 SECTION: 000001589

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF EDUCATION  
OFFICE OF THE COMMISSIONER  
DEPARTMENTWIDE - TQM

APPROPS: 01005A075864

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	- 748	-7				
** CAPITAL						
** UNALLOCATED						
TOTAL	- 748	-7				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	- 748	-7				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	- 748	-7				
SOURCE: GENERAL FUND	- 748	-7				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	- 748	-7				
AVAILABLE: UNDEDICATED ALLOC.	- 748	-7				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	69,551	207,074	14	14	14	14
- ENCUMBERED		1,045				
TRANSFERS - IN	170,373	35,827				
- OUT	-21,242	-35,827				
TOTAL AVAILABLE	217,934	208,112	14	14	14	14
<b>EXPENDITURES</b>						
** PERSONAL SERVICES		5,827				
** ALL OTHER	9,816	172,271				
** CAPITAL		30,000				
TOTAL EXPENDITURES	9,816	208,098				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	208,119	14	14	14	14	14
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071D OFFICE OF THE COMMISSIONER

PROGRAM : 0791 MAGNET SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Planning	000			320,000		1,200,450		2,475,000	
Operations	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				320,000		1,200,450		2,475,000	

#### STATEMENT OF MISSION:

The mission of the Maine School of Science and Mathematics is to provide certain high-achieving high school students with a challenging educational experience.

#### GOALS:

The goals of the Maine School of Science and Mathematics are to insure all students have an equal opportunity to attend the magnet school and in particular that this equal opportunity includes students regardless of their place of residence, their gender and the finances of their family; to utilize a curriculum that exceeds existing state educational standards; to utilize the resources of the magnet school to benefit teachers and students in all school administrative units; and to establish a safe and rewarding campus and dormitory culture for all students.

#### OBJECTIVES:

The objective for FY 96 is to provide a complete set of instructional, extracurricular, and dormitory programs to 150 pupils, and to provide extension services to other teachers and students throughout the state. The objectives for FY 97 is extend the resident programs to 300 pupils and to continue with the outreach programs throughout the state.

#### STRATEGIES:

The basic strategy is to involve multiple people and fiscal resources, in Limestone, throughout the state, at the federal government level, and at other magnet school sites in the U.S., in order to efficiently create a high quality program.

CITATION:

SECTION:

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 DATE: 01/12/95  
 PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION  
 OFFICE OF THE COMMISSIONER  
 MAGNET SCHOOLS

APPROPS: 01005A079168

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	320,000		1,200,450	2,475,000	1,200,450	2,475,000
** CAPITAL						
** UNALLOCATED						
TOTAL	320,000		1,200,450	2,475,000	1,200,450	2,475,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	320,000		1,200,450	2,475,000	1,200,450	2,475,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	320,000		1,200,450	2,475,000	1,200,450	2,475,000
<b>SOURCE:</b>						
GENERAL FUND	320,000		1,200,450	2,475,000	1,200,450	2,475,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	320,000		1,200,450	2,475,000	1,200,450	2,475,000
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	320,000		1,200,450	2,475,000	1,200,450	2,475,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	320,000		1,200,450	2,475,000	1,200,450	2,475,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	320,000		1,200,450	2,475,000	1,200,450	2,475,000
** CAPITAL						
TOTAL EXPENDITURES	320,000		1,200,450	2,475,000	1,200,450	2,475,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071F DIVISION OF FINANCE

PROGRAM : 0181 DIVISION OF FINANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	150,321		152,155		176,630		175,473	
Accounting & Reporting	100	204,111		210,057		244,082		242,483	
Budget	200	65,882		67,710		78,602		78,087	
Audit	300	75,529		77,410		89,861		89,273	
Departmental Services	400				105,205		100,656		102,661
Workshops & Training	500		84,811		252,477		259,079		269,320
Loss Prevention & Recovery	600		19,405		517		535		552
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		600,059		865,531		949,445		957,849	

#### STATEMENT OF MISSION:

The mission of the Division of Finance is to provide budget and audit services for the full Department, accounting services for central education operations and, when required, accounting advice and assistance to Governor Baxter School for the Deaf (GBSD), Education In Unorganized Territory (EUT) and the Office of Rehabilitation Services (ORS).

#### GOALS:

BUDGET: Plan, prepare, submit, manage, analyze and adjust account budgets. Develop Departmental Indirect Cost Allocation Proposal. Review fiscal impact of proposed legislation. Respond to budgetary requirements. ACCOUNTING: (ex: GBSD, EUT and ORS) Perform tasks associated with the maintenance of income and expenditure records and preparation of financial reports. AUDIT: Assure audit requirements are met for school administrative units and private non-profit agencies receiving federal funds. Coordinate resolution of Department audit findings. Audit school construction funds. Provide quality assurance for SAU audit reports that verify data used in the calculation of State subsidy.

#### OBJECTIVES:

1. Respond to all external and internal budget requirements with timely and accurate results. 2. Manage budgetary accounts in a manner that assures timely adjustments to budgetary authorizations to meet changing requirements during the fiscal year. 3. Maintain central Education accounting and reporting operations at existing levels. 4. Reconcile drawn and undrawn grant balances with the federal agency. 5. Install a time and cost distribution system for employees paid from federal funds. 6. Form and use natural work teams to address finance issues.

#### STRATEGIES:

The Division of Finance will organize and use its resources, consisting of people, equipment and data systems, in a manner designed to efficiently and effectively accomplish its mission. Division personnel are expected to assume an aggressive posture in the detection and correction of shortcomings in the quality performance of Division duties. Shortcomings and improvements will be addressed through the use of natural work teams.

DEPARTMENT OF EDUCATION  
DIVISION OF FINANCE  
DIVISION OF FINANCE

APPROPS: 01005A018102 01305A018156 01405A018104 01405A018113 01405A018127 01405A018135

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	464,219	461,825	544,820	540,126	544,820	540,126
	** ALL OTHER	44,435	45,031	44,355	45,190	44,355	45,190
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	508,654	506,856	589,175	585,316	589,175	585,316
ALL FUNDS							
	** PERSONAL SERVICES	464,219	560,826	639,308	636,475	639,308	636,475
	** ALL OTHER	287,870	306,198	310,137	321,374	310,137	321,374
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	752,089	867,024	949,445	957,849	949,445	957,849
SOURCE: GENERAL FUND		508,654	506,856	589,175	585,316	589,175	585,316
HIGHWAY FUND							
FEDERAL EXPEND. FUND			106,311	100,656	102,661	100,656	102,661
OTHER SPECIAL REV.		243,435	253,857	259,614	269,872	259,614	269,872
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		752,089	867,024	949,445	957,849	949,445	957,849
AVAILABLE: UNDEDICATED ALLOC.		508,654	506,856	589,175	585,316	589,175	585,316
DEDICATED REVENUE-FED							
-NON-FED		110,957	367,436	362,970	372,948	362,970	372,948
BAL FWD -UNENCUMBERED		142,054	86,632	232,638	423,147	232,638	423,147
- ENCUMBERED		363	3,979				
TRANSFERS - IN		28,000	241,977	291,165	290,929	291,165	290,929
- OUT		- 113,641	- 108,711	- 103,356	- 103,076	- 103,356	- 103,076
TOTAL AVAILABLE		676,387	1,098,169	1,372,592	1,569,264	1,372,592	1,569,264
EXPENDITURES							
	** PERSONAL SERVICES	451,756	560,826	639,308	636,475	639,308	636,475
	** ALL OTHER	147,811	304,705	310,137	321,374	310,137	321,374
	** CAPITAL	492					
	TOTAL EXPENDITURES	600,059	865,531	949,445	957,849	949,445	957,849
BALANCES:							
	- LAPSED TO FUNDS	49,652					
	- CARRIED FORWARD	51,114	232,638	423,147	611,415	423,147	611,415
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND		3.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	13.0	16.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071F DIVISION OF FINANCE

PROGRAM : 0170 TEACHER RETIREMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Retirement Allowance	000								
Survivor Benefits	100	96,582,386		123,711,342		123,193,158		130,847,859	
Retiree Health Insurance	200	1,640,663		1,742,911		2,202,545		2,338,985	
	300	2,887,567		3,136,953		1,449,297		2,574,156	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		101,110,616		128,591,206		126,845,000		135,761,000	

#### STATEMENT OF MISSION:

The mission of the Teacher Retirement Program is to provide adequate funding for the following benefits for school administrative unit teachers; retirement allowance; survivor benefits; and retiree health insurance.

#### GOALS:

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#### OBJECTIVES:

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#### STRATEGIES:

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DEPARTMENT OF EDUCATION  
DIVISION OF FINANCE  
TEACHER RETIREMENT

APPROPS: 01005A017032

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
** CAPITAL						
** UNALLOCATED						
TOTAL	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
SOURCE: GENERAL FUND	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
AVAILABLE: UNDEDICATED ALLOC.	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
** CAPITAL						
TOTAL EXPENDITURES	101,110,616	128,591,206	126,845,000	135,761,000	126,845,000	135,761,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	601,054		378,068		400,756		403,505	
Dietary	100	143,491		131,923		146,546		146,889	
Residential	200	99,734		248,779		297,340		297,954	
Maintenance	300	573,471		518,855		646,918		646,485	
Academic	400	1,322,206		853,434		963,611		964,026	
Mainstream	500	902,260		890,601		974,527		976,994	
Therapy Evaluation	600	288,807		695,828		774,953		785,240	
Deaf Resource Center	700	114,107		342,937		394,372		395,315	
Plant Operations	800	225,664		229,000		336,553		313,147	
Other	900		71,354		153,816		156,510		161,702
TOTAL EXPENDITURES--ALL ACTIVITIES		4,342,148		4,443,241		5,092,086		5,091,257	

#### STATEMENT OF MISSION:

Quality education programs will be available for deaf and hard of hearing infants, children, adults and their families, as authorized by MRSA Title 20A-Section 7503. Technical assistance will be available to communities and professionals statewide. The school will also maintain the 99 acre site to include 11 buildings, and coordinate with the Bureau of Public Lands to maintain the island's natural resources.

#### GOALS:

To achieve quality academic standards and accreditation as developed by the Maine Department of Education (MDE) and the Conference of Educational Administrators Serving the Deaf (CEASD). To provide after-school and residential programs in accordance with students' Individual Education Plans (IEPs). To provide educational and support programs for deaf and hard of hearing children, ages 0-5, and their families. To provide American Sign Language (ASL) classes in language and culture, and to serve as a Resource Center. To maintain the facilities/grounds in tandem with the Bureau of General Services and the Department of Conservation.

#### OBJECTIVES:

Implement the Maine 2000 Goals across all curricula and follow the pre-evaluation checklist provided by CEASD. Continue the program of recreation and social skills for residential students using NAPPI techniques. Establish Regional Outreach and Early Outreach Programs statewide with local professionals and GBSD staff. Provide the opportunity for students statewide to receive training in ASL and exposure to deaf culture. To accomplish much needed health and safety repairs and changes, including ADA recommendations.

#### STRATEGIES:

Coordinate state, local and federal resources to increase regional outreach activities. Continue improvements related to health, safety and learning environment. Support the continuation of the MainePoint American Sign Language program on the Educational Network of Maine.

DEPARTMENT OF EDUCATION  
GOVERNOR BAXTER SCHOOL FOR THE DEAF  
GOVERNOR BAXTER SCHOOL FOR THE DEAF

APPROPS: 01005B017233 01305B017225 01405B017219 01505B017205

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,284,817	3,340,814	4,073,569	4,034,446	4,072,872	4,040,730
	** ALL OTHER	1,046,556	913,289	862,007	895,109	862,007	895,109
	** CAPITAL	4,500	4,500				
	** UNALLOCATED						
	TOTAL	4,335,873	4,258,603	4,935,576	4,929,555	4,934,879	4,935,839
ALL FUNDS							
	** PERSONAL SERVICES	3,318,614	3,374,648	4,108,839	4,070,419	4,108,142	4,076,703
	** ALL OTHER	1,139,987	1,012,183	983,247	1,020,838	962,383	997,014
	** CAPITAL	4,500	4,500				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,463,101	4,391,331	5,092,086	5,091,257	5,070,525	5,073,717
SOURCE: GENERAL FUND		4,335,873	4,258,603	4,935,576	4,929,555	4,934,879	4,935,839
HIGHWAY FUND							
FEDERAL EXPEND. FUND		73,387	77,065	79,983	82,215	79,983	82,215
OTHER SPECIAL REV.		51,691	53,513	74,377	77,337	53,513	53,513
FEDERAL BLOCK GRANT FUND		2,150	2,150	2,150	2,150	2,150	2,150
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		4,463,101	4,391,331	5,092,086	5,091,257	5,070,525	5,073,717
AVAILABLE: UNDEDICATED ALLOC.		4,335,873	4,258,603	4,935,576	4,929,555	4,934,879	4,935,839
DEDICATED REVENUE-FED		1,544					
-NON-FED		39,743	79,027	74,377	77,337	53,513	53,513
BAL FWD -UNENCUMBERED		7,069	9,600	15,902	15,902	15,902	15,902
- ENCUMBERED		176	30,822				
TRANSFERS - IN		88,249	81,091	82,133	84,365	82,133	84,365
- OUT		-22,487					
TOTAL AVAILABLE		4,450,167	4,459,143	5,107,988	5,107,159	5,086,427	5,089,619
EXPENDITURES							
	** PERSONAL SERVICES	3,249,652	3,374,648	4,108,839	4,070,419	4,108,142	4,076,703
	** ALL OTHER	1,092,496	1,064,093	983,247	1,020,838	962,383	997,014
	** CAPITAL		4,500				
	TOTAL EXPENDITURES	4,342,148	4,443,241	5,092,086	5,091,257	5,070,525	5,073,717
BALANCES:							
	- LAPSED TO FUNDS	65,493					
	- CARRIED FORWARD	40,422	15,902	15,902	15,902	15,902	15,902
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	41.0	40.5	40.0	40.0	40.0	40.0
	POSITIONS - NON LEGI	64.0	59.0	59.0	59.0	59.0	59.0
SUMMARY:							
	GENERAL FUND	105.0	99.5	99.0	99.0	99.0	99.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	106.0	100.5	100.0	100.0	100.0	100.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071H DIVISION OF HIGHER EDUCATION

PROGRAM : 0745 DIVISION OF HIGHER EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
Higher Education Services	100	144,197		152,699		193,920		192,017	
New England Board of	200	115,618		121,178		128,274		135,709	
	300								
Vet's Ed St Approving Agency	400		117,093		161,918		146,216		146,794
R. Byrd Honors Scholarship	500		43,499		90,000		90,000		90,000
Ed for Economic Security	600		62,389		340,759		389,911		390,319
St Postsecondary Review Ent.	700		22,182		135,000		135,451		138,777
Student Loan-Finance	800		304,307		350,628		360,743		358,302
Other	900				296,841				
TOTAL EXPENDITURES--ALL ACTIVITIES		809,285		1,649,023		1,444,515		1,451,918	

#### STATEMENT OF MISSION:

The mission of the Division of Higher Education Services is to provide higher education leadership and technical assistance to Maine institutions of higher education and to Maine educators to enhance educational opportunities for postsecondary students and recipients of G.I. Bill benefits.

#### GOALS:

1) Assure that institutions of higher education provide appropriate programs for the preparation of Maine educators. 2) Participate in the New England Board of Higher Education (NEBHE) activities and coordinate National Center for Education Statistics (NCES) data collection; 3) Provide oversight and enforcement of several statutorily mandated state programs; 4) Provide federal grant funds for educational improvement projects; 5) Improve mathematics and science teaching in schools; 6) Ensure quality education for recipients of G.I. Bill benefits related to Title 38, U.S. Code; 7) Administer State Postsecondary Review Program (SPRP) to assist federal DOE.

#### OBJECTIVES:

1) Participate in NEBHE to provide reduced out-of-state tuition for Maine students pursuing academic programs not offered in Maine; 2) Collect/assimilate institutional data for NCES; 3) Process license requests of cosmetology, barber, proprietary and post secondary correspondence schools; and teacher education program approval requests; 4) Implement process to authorize postsecondary institutions to offer academic credit courses/confer academic degrees; 5) Review and fund Eisenhower Math and Science improvement project requests; 6) Approve/disapprove and monitor educational institutions and training programs for G.I. Bill purposes.

#### STRATEGIES:

1) The Regional Student Program (RSP) provides additional State revenue when students from other New England states enroll in Maine institutions and prevents costly academic program duplication in Maine; 2) Process applications, schedule site visits, organize review committees and develop evaluation reports for statutorily mandated program approvals; 3) Operational activities include application process, site visit, record and literature review, detailed discussions with school officials and recommend changes for curriculum/training/academic policies, financial and administrative stability and student complaints.

DEPARTMENT OF EDUCATION  
DIVISION OF HIGHER EDUCATION  
DIVISION OF HIGHER EDUCATION

APPROPS: 01005A074563 01305A074519 01305A074521 01305A074522 01305A074549 01405A074518

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	124,083	127,115	167,490	164,835	167,490	164,835
	** ALL OTHER	143,186	146,057	154,704	162,891	154,704	162,891
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	267,269	273,172	322,194	327,726	322,194	327,726
ALL FUNDS							
	** PERSONAL SERVICES	613,808	634,958	673,533	668,237	673,533	668,237
	** ALL OTHER	560,880	682,453	770,982	783,681	770,982	783,681
	** CAPITAL	3,200	7,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,177,888	1,324,411	1,444,515	1,451,918	1,444,515	1,451,918
SOURCE: GENERAL FUND		267,269	273,172	322,194	327,726	322,194	327,726
HIGHWAY FUND							
FEDERAL EXPEND. FUND		556,163	700,611	761,578	765,890	761,578	765,890
OTHER SPECIAL REV.		354,456	350,628	360,743	358,302	360,743	358,302
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,177,888	1,324,411	1,444,515	1,451,918	1,444,515	1,451,918
AVAILABLE: UNDEDICATED ALLOC.		267,269	273,172	322,194	327,726	322,194	327,726
DEDICATED REVENUE-FED		231,085	1,036,328	767,345	771,741	767,345	771,741
-NON-FED		174,231	350,628	360,743	358,302	360,743	358,302
BAL FWD -UNENCUMBERED		83,159	91,257	97,141	97,141	97,141	97,141
- ENCUMBERED			705				
TRANSFERS - IN		2,733					
- OUT		-6,161	-5,926	-5,767	-5,851	-5,767	-5,851
	TOTAL AVAILABLE	752,316	1,746,164	1,541,656	1,549,059	1,541,656	1,549,059
EXPENDITURES							
	** PERSONAL SERVICES	538,249	634,958	673,533	668,237	673,533	668,237
	** ALL OTHER	269,639	1,007,065	770,982	783,681	770,982	783,681
	** CAPITAL	1,397	7,000				
	TOTAL EXPENDITURES	809,285	1,649,023	1,444,515	1,451,918	1,444,515	1,451,918
BALANCES:							
	- LAPSED TO FUNDS	16,004					
	- CARRIED FORWARD	81,962	97,141	97,141	97,141	97,141	97,141
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REV.	7.0	7.0	7.0	7.0	7.0	7.0
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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 087 (OFFICE OF) STATE HISTORIAN

PROGRAM : 0390 HISTORIAN - OFFICE OF STATE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	1,441		486		491		496	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,441		486		491		496	

STATEMENT OF MISSION:

It is the mission of the Office of the State Historian to compile historical data for the State and encourage the teaching of the history of the State in the public schools. In addition, the State Historian encourages the compiling and publishing of town histories. The State Historian is responsible for the approval of such town histories.

GOALS:

The State Historian will teach courses and provide information regarding Maine's history as required.

OBJECTIVES:

N/A

STRATEGIES:

The State Historian provides State historical services as requested and deemed appropriate.

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

APPROPS: 01005A039035

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	486	486	491	496	491	496
** CAPITAL						
** UNALLOCATED						
TOTAL	486	486	491	496	491	496
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	486	486	491	496	491	496
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	486	486	491	496	491	496
SOURCE: GENERAL FUND	486	486	491	496	491	496
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	486	486	491	496	491	496
AVAILABLE: UNDEDICATED ALLOC.	486	486	491	496	491	496
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	968	13	13	13	13	13
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,454	499	504	509	504	509
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,441	486	491	496	491	496
** CAPITAL						
TOTAL EXPENDITURES	1,441	486	491	496	491	496
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	13	13	13	13	13	13

POSITIONS: GENERAL FUND  
 POSITIONS - LEGIS CO  
 POSITIONS - NON LEGI  
 SUMMARY: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT  
 MISCELLANEOUS FUNDS  
 TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 0711 DIVISION OF INSTRUCTION

PROGRAM : 0277 ALCOHOL AND DRUG EDUCATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
		-15							
TOTAL EXPENDITURES--ALL ACTIVITIES		-15							

STATEMENT OF MISSION:

This program was eliminated as part of the reorganization of the Department of Education pursuant to P.L. 1993 c. 410.

GOALS:

OBJECTIVES:

STRATEGIES:

DEPARTMENT OF EDUCATION  
DIVISION OF INSTRUCTION  
ALCOHOL AND DRUG EDUCATION SERVICES

APPROPS: 01005A027722 01305A027718 01405A027714

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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## APPROPRIATIONS &amp; ALLOCATIONS

## GENERAL FUND

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL

## ALL FUNDS

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT FUND  
 MISCELLANEOUS FUNDS  
 TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.	
DEDICATED REVENUE-FED	211,532
-NON-FED	
BAL FWD -UNENCUMBERED	- 777
- ENCUMBERED	21,901
TRANSFERS - IN	35,323
- OUT	- 101,323
TOTAL AVAILABLE	166,656

EXPENDITURES	** PERSONAL SERVICES	-15
	** ALL OTHER	
	** CAPITAL	
TOTAL EXPENDITURES		-15

BALANCES:	- LAPSED TO FUNDS	15
	- CARRIED FORWARD	

## POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO  
 POSITIONS - NON LEGI  
 GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT  
 MISCELLANEOUS FUNDS  
 TOTAL POSITIONS

## SUMMARY:



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 0711 DIVISION OF INSTRUCTION

PROGRAM : 0737 EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Grant to LEA	000								
	100	850,907		2,569,064		2,142,450		2,219,578	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		850,907		2,569,064		2,142,450		2,219,578	

#### STATEMENT OF MISSION:

To provide resources to schools to stimulate and assist educational restructuring and improvements for enhanced student learning.

#### GOALS:

To enhance student learning, based upon Maine's Common Core of Learning, through improved reading instruction, the use of technology, and school improvement efforts.

#### OBJECTIVES:

To prevent reading failure among first grade students; to increase the use of technology for student learning K-12; to assist schools to plan and implement improvement efforts for student learning.

#### STRATEGIES:

Train new teachers to become Reading Recovery teachers and provide follow up support to recently trained teachers; manage grant program for increased use of technology for learning and for school improvement efforts.

DEPARTMENT OF EDUCATION  
DIVISION OF INSTRUCTION  
EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS

APPROPS: 01005A073755

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,350,000	2,070,000	2,142,450	2,219,578	2,142,450	2,219,578
** CAPITAL						
** UNALLOCATED						
TOTAL	1,350,000	2,070,000	2,142,450	2,219,578	2,142,450	2,219,578
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,350,000	2,070,000	2,142,450	2,219,578	2,142,450	2,219,578
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,350,000	2,070,000	2,142,450	2,219,578	2,142,450	2,219,578
SOURCE: GENERAL FUND	1,350,000	2,070,000	2,142,450	2,219,578	2,142,450	2,219,578
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,350,000	2,070,000	2,142,450	2,219,578	2,142,450	2,219,578
AVAILABLE: UNDEDICATED ALLOC.	1,350,000	2,070,000	2,142,450	2,219,578	2,142,450	2,219,578
DEDICATED REVENUE-FEO						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		499,064				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,350,000	2,569,064	2,142,450	2,219,578	2,142,450	2,219,578
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	850,907	2,569,064	2,142,450	2,219,578	2,142,450	2,219,578
** CAPITAL						
TOTAL EXPENDITURES	850,907	2,569,064	2,142,450	2,219,578	2,142,450	2,219,578
<b>BALANCES:</b>						
- LAPSED TO FUNDS	29					
- CARRIED FORWARD	499,064					

POSITIONS: GENERAL FUND  
 POSITIONS - LEGIS CO  
 POSITIONS - NON LEGI  
 SUMMARY: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT  
 MISCELLANEOUS FUNDS  
 TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 0711 DIVISION OF INSTRUCTION

PROGRAM : 0744 DIVISION OF INSTRUCTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	100,709		139,102		149,031		150,307	
Grants Programs	100	286,868		251,760		271,854		290,114	
Assessment	200	929,663		1,019,516		1,419,043		1,443,939	
Subject Related Tech. Assist	300	398,888	996,746	411,729	1,314,834	458,974	1,468,998	458,994	1,207,963
Math/Science Alliance	400	300,000		300,000		300,000		300,000	
School Approval/Home School	500	105,259		118,572		121,983		119,529	
AIDS & Maternal Health	600	70,035	320,003	59,120	405,705	80,000	412,172	80,000	408,040
Learning Results/Goals 2000	700	175,795	89,374	173,351	489,122	203,104	99,434	205,192	99,922
Interactive Television	800			56,982	38,523	43,682	40,322	44,978	42,195
Other	900		2,643,229		997,580		530,227		529,936
TOTAL EXPENDITURES--ALL ACTIVITIES		6,416,569		5,775,896		5,598,824		5,381,109	

#### STATEMENT OF MISSION:

Provides leadership and assistance for the improvement of teaching and learning in order that all students will succeed. Provides assistance to the Task Force on Learning Results; leadership in health, AIDS, foreign language, mathematics, science, language arts, social studies, and distance education. Also administers the MEA; school approval, accreditation, home schooling, truancy, dropout and alternative education programs; innovative education grants; New Standards Project; and other federal and state funded grant programs. These are for the improvement of teaching and learning and the realization of Maine's Common Core of Learning.

#### GOALS:

The broad goal is the building of the capacity in schools to have a successful learning results based system of education. Another goal is to assist the State Board of Education's Task Force on Learning Results in the development of a common set of learning results with high expectations for all students. A third goal is the establishment of a system of assessment, state and local, that provides accountability for student success. A fourth is the implementation of grant programs that equitably distribute resources and technical assistance so that schools are able to have their students achieve the learning results at high content and performance standards.

#### OBJECTIVES:

These include: the broad based development and implementation of learning results, with high standards based upon Maine's Common Core of Learning; assist school districts with local plans of improvement to achieve the learning results; increase the capacity of schools to assess student achievement of the learning results; include in the MEA student proficiency scores that reflect the learning results; increase parent/community involvement in school improvement efforts; increase the use of distance learning and technologies to enhance student learning; support integrated programs dealing with health/AIDS and other student services; integrate learning results and school to work initiatives.

#### STRATEGIES:

These include: work with regional leadership teams to develop support systems for communities to redesign schools so all children achieve the learning results; assist the State Board of Education with the implementation of the five year plan for education; implement a state plan for technology use; provide direction and information to schools on content/performance standards, curriculum frameworks, the New Standards Project, and the MEA; coordinate learning results activities with the work of the Maine Mathematics and Science Alliance, the Maine Geographic Alliance; foster intra-department collaboration; use grant programs to build local capacity.

DEPARTMENT OF EDUCATION  
DIVISION OF INSTRUCTION  
DIVISION OF INSTRUCTION

APPROPS: 01005A074462 01305A074401 01305A074410 01305A074415 01305A074418 01305A074439 01305A074442 01305A074443 01305A074447  
01305A074448 01305A074450 01405A074401 01405A074416 01405A074425 01505A074404

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	647,519	669,003	781,791	768,283	781,791	768,283
	** ALL OTHER	1,781,374	1,842,826	2,265,880	2,324,770	1,921,410	1,987,325
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,428,893	2,511,829	3,047,671	3,093,053	2,703,201	2,755,608
ALL FUNDS							
	** PERSONAL SERVICES	1,480,597	1,232,262	1,382,077	1,362,410	1,382,077	1,362,410
	** ALL OTHER	5,652,415	3,625,969	4,216,747	4,018,699	3,872,277	3,681,254
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,133,012	4,858,231	5,598,824	5,381,109	5,254,354	5,043,664
SOURCE: GENERAL FUND		2,428,893	2,511,829	3,047,671	3,093,053	2,703,201	2,755,608
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	4,450,432	2,093,411	2,291,860	2,029,649	2,291,860	2,029,649
	OTHER SPECIAL REV.	140,866	139,222	136,782	138,186	136,782	138,186
	FEDERAL BLOCK GRANT FUND	112,821	113,769	122,511	120,221	122,511	120,221
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	7,133,012	4,858,231	5,598,824	5,381,109	5,254,354	5,043,664
AVAILABLE: UNDEDICATED ALLOC.		2,428,893	2,511,829	3,047,671	3,093,053	2,703,201	2,755,608
DEDICATED REVENUE-FED		3,445,352	5,215,372	4,383,879	4,405,674	4,383,879	4,405,674
	-NON-FED	19	40,665	41,103	43,012	41,103	43,012
BAL FWD -UNENCUMBERED		122,342	6,123	123,234	123,281	123,234	123,281
	- ENCUMBERED		124,552				
TRANSFERS - IN		418,956	373,031	387,217	97,850	387,217	97,850
	- OUT	- 275,410	-2,372,442	-2,260,999	-2,258,433	-2,260,999	-2,258,433
TOTAL AVAILABLE		6,140,152	5,899,130	5,722,105	5,504,437	5,377,635	5,166,992
EXPENDITURES							
	** PERSONAL SERVICES	1,235,266	1,232,261	1,382,077	1,362,410	1,382,077	1,362,410
	** ALL OTHER	5,179,918	4,518,635	4,216,747	4,018,699	3,872,277	3,680,299
	** CAPITAL	1,385	25,000				
	TOTAL EXPENDITURES	6,416,569	5,775,896	5,598,824	5,381,109	5,254,354	5,042,709
BALANCES:							
	- LAPSED TO FUNDS	101,321					
	- CARRIED FORWARD	102,859	123,234	123,281	123,328	123,281	124,283
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	15.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		15.0	15.0	15.0	15.0	15.0	15.0
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	14.0	9.0	9.0	9.0	9.0	9.0
	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	33.0	28.0	28.0	28.0	28.0	28.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071M DIVISION OF MANAGEMENT INFORMATION

PROGRAM : 0456 BLOCK GRANTS TO MUNICIPALITIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Grants to Municipalities	000								
	100	399,999		400,000		414,000		428,904	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		399,999		400,000		414,000		428,904	

STATEMENT OF MISSION:

The mission of the certification block grant program is to provide state support for the state-mandated teacher certification statutes and regulations.

GOALS:

The goal of the certification block grant program is to reduce the property taxpayer burden that is necessary for implementing state-mandated teacher certification statutes and regulations.

OBJECTIVES:

The objectives are to provide accurate and timely distribution of block grant funds to all municipalities.

STRATEGIES:

Strategies are described in Program 0271 (Division of Management Information)

DEPARTMENT OF EDUCATION  
DIVISION OF MANAGEMENT INFORMATION  
BLOCK GRANTS TO MUNICIPALITIES

APPROPS: 01005A045612

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	400,000	400,000	414,000	428,904	400,000	400,000
** CAPITAL						
** UNALLOCATED						
TOTAL	400,000	400,000	414,000	428,904	400,000	400,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	400,000	400,000	414,000	428,904	400,000	400,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	400,000	400,000	414,000	428,904	400,000	400,000
SOURCE: GENERAL FUND	400,000	400,000	414,000	428,904	400,000	400,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	400,000	400,000	414,000	428,904	400,000	400,000
AVAILABLE: UNDEDICATED ALLOC.	400,000	400,000	414,000	428,904	400,000	400,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	400,000	400,000	414,000	428,904	400,000	400,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	399,999	400,000	414,000	428,904	400,000	400,000
** CAPITAL						
TOTAL EXPENDITURES	399,999	400,000	414,000	428,904	400,000	400,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071M DIVISION OF MANAGEMENT INFORMATION

PROGRAM : 0308 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
General Purpose Aid	000								
GPA-Interstate 95	100	504,422,300		518,620,500		548,005,702		575,405,987	
GPA-Public Education Trust	200		15,000,000		1,000,000				
	300				2,289,692				
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		519,422,300		521,910,192		548,005,702		575,405,987	

#### STATEMENT OF MISSION:

The mission of the General Purpose Aid program is to provide state support for the K-12 education in school administrative units.

#### GOALS:

The GPA goals are to provide pupil and taxpayer equity in the funding for public schools; to reduce the property taxpayer burden for school funding; to provide incentives for school administrative units to support activities identified in the Program Costs and Debt Service Costs portions of the funding formula, including special education, vocational education, transportation, and the construction of school facilities; and to provide full state funding for State Ward and State Agency Client pupils whose residence is determined by the State rather than by their parents.

#### OBJECTIVES:

The objectives are to provide accurate and timely distribution of GPA funds to all school administrative units.

#### STRATEGIES:

Strategies are described in Program 0271 (Division of Management Information)

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

APPROPS: 01005A030809 01405A030830 01405A030831 01805A030801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	504,931,666	518,620,500	548,005,702	575,405,987	548,005,702	575,405,987
** CAPITAL						
** UNALLOCATED						
TOTAL	504,931,666	518,620,500	548,005,702	575,405,987	548,005,702	575,405,987
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	519,931,666	521,910,192	548,005,702	575,405,987	548,005,702	575,405,987
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	519,931,666	521,910,192	548,005,702	575,405,987	548,005,702	575,405,987
SOURCE: GENERAL FUND	504,931,666	518,620,500	548,005,702	575,405,987	548,005,702	575,405,987
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	15,000,000	3,289,692				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	519,931,666	521,910,192	548,005,702	575,405,987	548,005,702	575,405,987
AVAILABLE: UNDEDICATED ALLOC.	504,931,666	518,620,500	548,005,702	575,405,987	548,005,702	575,405,987
DEDICATED REVENUE-FED						
-NON-FED	15,000,000	1,000,000				
BAL FWD -UNENCUMBERED	654,602	452,395	452,395	452,395	452,395	452,395
- ENCUMBERED						
TRANSFERS - IN		2,289,692				
- OUT	- 170,000					
TOTAL AVAILABLE	520,416,268	522,362,587	548,458,097	575,858,382	548,458,097	575,858,382
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	519,422,300	521,910,192	548,005,702	575,405,987	548,005,702	575,405,987
** CAPITAL						
TOTAL EXPENDITURES	519,422,300	521,910,192	548,005,702	575,405,987	548,005,702	575,405,987
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	377,706	452,395	452,395	452,395	452,395	452,395
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071M DIVISION OF MANAGEMENT INFORMATION

PROGRAM : 0271 DIVISION OF MANAGEMENT INFORMATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	97,736		109,806		116,901		116,677	
GPA-Technical Support	100	186,628		207,307		220,701		220,279	
Computer Services	200	391,942		441,346		469,861		468,964	
Prof Staff Information	300	36,254		40,215		43,280		43,197	
Data Collection &	400	28,023		32,791	29,203	34,909	20,660	34,843	20,660
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		740,583		860,668		906,312		904,620	

#### STATEMENT OF MISSION:

The mission of the Division is to administer the State's school funding statutes; administer the State's tuition statutes; administer the State's certification block grant statutes; maintain and distribute critical school administrative unit data regarding finances, pupil counts, and staffing; provide educational record forms to school administrative units; provide Maine educational data to the U.S. Department of Education for use in preparing national educational statistical reports and in the allocation of federal educational funds to Maine; and provide computer support for all units of the Department of Education.

#### GOALS:

The overall goal of the Division is to accomplish its mission in an effective and efficient manner.

#### OBJECTIVES:

The Division strives for a continuous improvement in the manner in which it achieves its mission and goals.

#### STRATEGIES:

The Division continues to extend its use of computer technology to accomplish its mission in the most effective and efficient manner. The Division is now focusing on automation of incoming data at the submitting school administrative units so that these school administrative units can benefit from technology.

DEPARTMENT OF EDUCATION  
DIVISION OF MANAGEMENT INFORMATION  
DIVISION OF MANAGEMENT INFORMATION

APPROPS: 01005A027106 01305A027106

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	507,365	509,267	612,575	604,095	612,575	604,095
	** ALL OTHER	255,995	262,089	268,577	275,265	268,577	275,265
	** CAPITAL			4,500	4,600	4,500	4,600
	** UNALLOCATED						
	TOTAL	763,360	771,356	885,652	883,960	885,652	883,960
ALL FUNDS							
	** PERSONAL SERVICES	507,365	509,267	612,575	604,095	612,575	604,095
	** ALL OTHER	266,585	273,303	289,237	295,925	289,237	295,925
	** CAPITAL			4,500	4,600	4,500	4,600
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	773,950	782,570	906,312	904,620	906,312	904,620
SOURCE: GENERAL FUND		763,360	771,356	885,652	883,960	885,652	883,960
HIGHWAY FUND							
FEDERAL EXPEND. FUND		10,590	11,214	20,660	20,660	20,660	20,660
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		773,950	782,570	906,312	904,620	906,312	904,620
AVAILABLE: UNDEDICATED ALLOC.		763,360	771,356	885,652	883,960	885,652	883,960
DEDICATED REVENUE-FED			12,243	21,060	21,060	21,060	21,060
-NON-FED							
BAL FWD -UNENCUMBERED		11,427	17,174				
- ENCUMBERED		45,833	60,546				
TRANSFERS - IN		11,424					
- OUT		-2,690	- 651	- 400	- 400	- 400	- 400
TOTAL AVAILABLE		829,354	860,668	906,312	904,620	906,312	904,620
EXPENDITURES							
	** PERSONAL SERVICES	516,098	508,830	612,575	604,095	612,575	604,095
	** ALL OTHER	224,485	336,838	289,237	295,925	289,237	295,925
	** CAPITAL		15,000	4,500	4,600	4,500	4,600
	TOTAL EXPENDITURES	740,583	860,668	906,312	904,620	906,312	904,620
BALANCES:							
	- LAPSED TO FUNDS	10,050					
	- CARRIED FORWARD	78,719					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071M DIVISION OF MANAGEMENT INFORMATION

PROGRAM : 0678 REIMBURSEMENT FOR STATE MANDATES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Bus Inspection Reimbursement	000								
	100	308		5,691		5,000		5,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES			308	5,691		5,000		5,000	

STATEMENT OF MISSION:

The mission of the Reimbursement for State Mandates program is to reimburse school administrative units for implementing the State's school bus inspection mandates.

GOALS:

The goal of the Reimbursement for State Mandates is to reduce the property taxpayer burden that is necessary for implementing state-mandated bus inspections.

OBJECTIVES:

The objectives are to provide accurate and timely distribution of reimbursement funds to all school administrative units.

STRATEGIES:

Strategies are described in Program 0271 (Division of Management Information)

DEPARTMENT OF EDUCATION  
DIVISION OF MANAGEMENT INFORMATION  
REIMBURSEMENT FOR STATE MANDATES

APPROPS: 01005A067851

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,691	5,691	5,000	5,000	5,000	5,000
** CAPITAL						
** UNALLOCATED						
TOTAL	5,691	5,691	5,000	5,000	5,000	5,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,691	5,691	5,000	5,000	5,000	5,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,691	5,691	5,000	5,000	5,000	5,000
SOURCE: GENERAL FUND	5,691	5,691	5,000	5,000	5,000	5,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,691	5,691	5,000	5,000	5,000	5,000
AVAILABLE: UNDEDICATED ALLOC.	5,691	5,691	5,000	5,000	5,000	5,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,691	5,691	5,000	5,000	5,000	5,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	308	5,691	5,000	5,000	5,000	5,000
** CAPITAL						
TOTAL EXPENDITURES	308	5,691	5,000	5,000	5,000	5,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS	5,383					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 152 OFFICE OF REHABILITATION SERVICES

PROGRAM : 0799 REHABILITATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	251,229	1,256,247	404,030	1,649,934	424,133	1,635,369	441,128	1,658,695
Counseling	100	1,008,430	2,997,960	1,620,739	3,936,458	1,702,968	3,901,707	1,771,205	3,957,359
Personal Care	200	151,333		243,400		255,510		265,748	
Case Services	300	1,347,665	5,381,800	2,168,524	7,068,879	2,276,417	7,006,475	2,367,630	7,106,413
Speech & Hearing Impaired	400	263,218	1,041	423,650		444,728		462,548	
Supported Employment	500	116,446	790,164	187,608	1,037,885	196,942	1,028,723	204,833	1,043,396
Independent Living	600	135,000	399,764	217,036	525,438	227,835	520,800	236,964	528,228
Client Assistance	700		95,000		124,142		123,046		124,802
AMHI Consent	800	537,208	3,978	864,467		907,477		943,839	
Other	900		66,488		65,004		91,569		92,875
TOTAL EXPENDITURES--ALL ACTIVITIES		14,802,971		20,537,194		20,743,699		21,205,663	

#### STATEMENT OF MISSION:

To provide training and other supports to people with severe disabilities to assist them to live and work independently.

#### GOALS:

1) Provide Vocational Rehabilitation (VR) services to people with disabilities towards their specific individual employment outcome goal; 2) Provide post VR on-the-job extended services to people with head injuries and other disabilities who have no other avenue for such support; 3) Provide non-educational support to deaf children and their families, TDD loaners to deaf adults and information and referral (I&R) services to the deaf community; 4) Provide Home Based Care and other Independent Living to persons with severe disabilities to enable them to work and live independently at home.

#### OBJECTIVES:

1) Provide eligibility determination, diagnostic and vocational evaluation services, guidance and counseling, job development, job coaching, job placement and post employment services to 8000 people with 700 successful closures; 2) Extended Support provides on-going coaching and related support services to 90 persons with head injuries and other disabilities; 3) Deaf services provides counseling, sign language training to parents, and speech therapy and other services to preschool deaf children (325 children); TDDs to deaf adults (300); 4) Train and support 200 individuals with severe disabilities to hire and manage their own personal care assistants, provides adaptive equipment.

#### STRATEGIES:

1) Allocate and manage funds for each program and each region; 2) Continue staff development/staff empowerment activities to move forward on our World Class Service (TQM) journey; 3) Periodically collect and use Customer Satisfaction data to continue to improve services and how we deliver them; 4) Involve staff and customers in planning and evaluating programs; 5) Move toward a clear vision and mission using agreed upon values to steer decision-making; 6) Expect accountability and the achievement of specific outcomes.

CITATION: T0020A SECTION: 000018014

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF EDUCATION  
OFFICE OF REHABILITATION SERVICES  
REHABILITATION SERVICESAPPROPS: 01005D079901 01005D079902 01005D079903 01005D079966 01305D079901 01305D079902 01305D079954 01405D079901 01405D079902  
01405D079934

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	723,819	756,800	857,585	856,462	857,585	856,462
** ALL OTHER	3,256,307	5,331,312	5,578,425	5,837,433	5,358,387	5,386,361
** CAPITAL						
** UNALLOCATED						
TOTAL	3,980,126	6,088,112	6,436,010	6,693,895	6,215,972	6,242,823
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	5,420,791	5,418,008	5,717,944	5,691,759	5,717,944	5,691,759
** ALL OTHER	13,098,917	14,446,099	14,960,755	15,448,904	14,740,717	14,997,832
** CAPITAL	65,000	65,000	65,000	65,000	65,000	65,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,584,708	19,929,107	20,743,699	21,205,663	20,523,661	20,754,591
<b>SOURCE:</b>						
GENERAL FUND	3,980,126	6,088,112	6,436,010	6,693,895	6,215,972	6,242,823
HIGHWAY FUND						
FEDERAL EXPEND. FUND	14,452,398	13,685,732	14,149,307	14,350,292	14,149,307	14,350,292
OTHER SPECIAL REV.	152,184	155,263	158,382	161,476	158,382	161,476
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,584,708	19,929,107	20,743,699	21,205,663	20,523,661	20,754,591
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	3,980,126	6,088,112	6,436,010	6,693,895	6,215,972	6,242,823
DEDICATED REVENUE-FED	10,965,398	13,920,191	14,279,885	14,481,566	14,279,885	14,481,566
-NON-FED		155,406	159,512	162,666	159,512	162,666
BAL FWD -UNENCUMBERED	700,407	- 168,540	70,351	70,351	70,351	70,351
- ENCUMBERED	592,336	704,684				
TRANSFERS - IN	82,278					
- OUT	- 308,250	-92,308	- 131,708	- 132,464	- 131,708	- 132,464
TOTAL AVAILABLE	16,012,295	20,607,545	20,814,050	21,276,014	20,594,012	20,824,942
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	4,218,488	5,417,777	5,717,944	5,691,759	5,717,944	5,691,759
** ALL OTHER	10,533,900	15,054,417	14,960,755	15,448,904	14,740,717	14,997,832
** CAPITAL	50,583	65,000	65,000	65,000	65,000	65,000
TOTAL EXPENDITURES	14,802,971	20,537,194	20,743,699	21,205,663	20,523,661	20,754,591
<b>BALANCES:</b>						
- LAPSED TO FUNDS	406,124					
- CARRIED FORWARD	537,198	70,351	70,351	70,351	70,351	70,351
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	22.0	21.0	21.0	21.0	21.0	21.0
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	22.0	21.0	21.0	21.0	21.0	21.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	118.0	115.5	115.5	115.5	115.5	115.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	140.0	136.5	136.5	136.5	136.5	136.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071B DIVISION OF SCHOOL BUSINESS SERVICES

PROGRAM : 0742 DIVISION OF SCHOOL BUSINESS SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	265,218		260,701		278,407		285,272	
Fed. School Nutrition Match	100	1,063,116		1,048,970		1,124,410		1,152,138	
Donated Commodities	200	65,097		149,167		159,298		163,226	
Sch. Facilities-Transport.	300	160,553		159,835		170,690		174,900	
Federal Nutrition Subsidy	400		17,971,598		18,600,047		19,615,482		20,119,172
Fed Nutrition Administrative	500		566,038		559,458		590,001		605,151
Feline Fine	600		13		4,520		472		5,015
	700								
	800								
Other	900				30,300		4,290		
TOTAL EXPENDITURES--ALL ACTIVITIES		20,091,633		20,812,998		21,943,050		22,504,874	

#### STATEMENT OF MISSION:

To provide education, training, technical services, specialized funding, and regulatory controls in collaboration with local school units and other community agencies by promoting a safe and healthy environment through appropriate nutrition, safe transportation and upgraded or new educational facilities.

#### GOALS:

1) Assist local school units in their efforts to provide nutritious school meals through the National Child Nutrition and Food Commodities Programs; 2) Assist local school units in their efforts to provide safe transportation through training, technical assistance and the subsidizing of school bus purchases; 3) Assist local school units in their efforts to maintain safe and educationally appropriate facilities through the administration of the school construction and leasing programs.

#### OBJECTIVES:

1) Conduct program reviews of the National School Lunch, Summer Food Service, and Special Milk Programs; 2) Provide statewide and regional education, training, and technical assistance for local food service personnel; 3) Allocate and monitor the distribution of U.S.D.A. donated commodities to local schools and other community agencies; 4) Conduct education and training for school bus drivers; 5) Manage the distribution of the state appropriation for school bus purchases; 6) Administer the State Board of Education school construction programs; and 7) Administer the state's leasing subsidy program.

#### STRATEGIES:

1) Conduct and prepare written reports for @75 program reviews; 2) Develop and present @40 nutrition education and training programs; 3) Allocate and manage the distribution of @\$3 million of donated commodities; 4) Develop and present @5 regional/statewide bus driver conferences; 5) Manage the distribution of \$4.5 million in bus purchase aid; 6) Administer the \$67 million debt service allocation; and 7) Administer the \$5 million leasing subsidy program.

DEPARTMENT OF EDUCATION  
DIVISION OF SCHOOL BUSINESS SERVICES  
DIVISION OF SCHOOL BUSINESS SERVICES

APPROPS: 01005A074260 01305A074205 01405A074205

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	377,378	356,085	422,732	418,963	422,732	418,963
	** ALL OTHER	1,264,701	1,266,341	1,310,073	1,356,573	1,267,990	1,269,690
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,642,079	1,622,426	1,732,805	1,775,536	1,690,722	1,688,653
ALL FUNDS							
	** PERSONAL SERVICES	802,552	778,014	847,202	843,118	847,202	843,118
	** ALL OTHER	18,945,708	20,003,359	21,039,678	21,598,486	20,997,595	21,511,603
	** CAPITAL	6,300	14,200	8,400	15,500	8,400	15,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	19,754,560	20,795,573	21,895,280	22,457,104	21,853,197	22,370,221
SOURCE: GENERAL FUND		1,642,079	1,622,426	1,732,805	1,775,536	1,690,722	1,688,653
HIGHWAY FUND							
FEDERAL EXPEND. FUND		18,107,934	19,168,551	20,157,713	20,676,553	20,157,713	20,676,553
OTHER SPECIAL REV.		4,547	4,596	4,762	5,015	4,762	5,015
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		19,754,560	20,795,573	21,895,280	22,457,104	21,853,197	22,370,221
AVAILABLE: UNDEDICATED ALLOC.		1,642,079	1,622,426	1,732,805	1,775,536	1,690,722	1,688,653
DEDICATED REVENUE-FED		15,459,155	19,652,033	20,572,548	21,091,426	20,572,548	21,091,426
-NON-FED			4,772	4,855	5,113	4,855	5,113
BAL FWD -UNENCUMBERED		18,554	31,736	80,412	80,412	80,412	80,412
- ENCUMBERED			1,102				
TRANSFERS - IN		9,856					
- OUT		- 284,069	- 418,659	- 367,158	- 367,201	- 367,158	- 367,201
TOTAL AVAILABLE		16,845,575	20,893,410	22,023,462	22,585,286	21,981,379	22,498,403
EXPENDITURES							
	** PERSONAL SERVICES	655,832	774,084	847,202	843,118	847,202	843,118
	** ALL OTHER	19,435,801	20,016,814	21,087,448	21,646,256	21,045,365	21,559,373
	** CAPITAL		22,100	8,400	15,500	8,400	15,500
	TOTAL EXPENDITURES	20,091,633	20,812,998	21,943,050	22,504,874	21,900,967	22,417,991
BALANCES:							
	- LAPSED TO FUNDS	118,498					
	- CARRIED FORWARD	31,540	80,412	80,412	80,412	80,412	80,412
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	9.0	9.0	9.0	9.0	9.0	9.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	11.0	11.0	11.0	11.0	11.0	11.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	20.0	20.0	20.0	20.0	20.0	20.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071E DIVISION OF SPECIAL SERVICES

PROGRAM : 0449 PRESCHOOL HANDICAPPED

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	48,097	37,971	57,735	46,493	67,405	47,896	66,816	48,151
Pre-School Grants	100	2,029,431	1,926,347	1,809,888	2,449,768	3,373,234	2,449,768	3,440,670	2,449,768
Pre-School Part H	200				998,151		999,478		999,102
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,041,846		5,362,035		6,937,781		7,004,507	

#### STATEMENT OF MISSION:

CDS is established for the purpose of maintaining a coordinated service delivery system for the provision of Childfind activities for children, from birth to under age 6, early intervention services for eligible children, from birth to under age 3, and free, appropriate and public education services for eligible children, from age 3 to under age 6, who have a disability pursuant to the federal Individuals with Disabilities Education Act and 20-A MRS A C. 307-A. CDS consists of regional sites organized as intermediate educational units, one state-level intermediate education unit and the Interdepartmental Coordinating Council for Early Intervention, which is advisory to DOE.

#### GOALS:

To increase the number of children going through Childfind from 5600 to 7000.

To increase the number of eligible children 0-5 provided early intervention services, currently 800-1000 birth through two years and 3500-4800 three through five year olds.

#### OBJECTIVES:

The Department of Education will work with the Departments of Mental Health/Mental Retardation and Human Services to effectively implement the Interagency Agreement.

The CDS State IEU will monitor the child data system to track across the three agencies children being moved through Childfind and subsequently being found eligible.

#### STRATEGIES:

Program 0449

Regional sites are developing local memoranda of understanding to address collaborative Childfind initiatives.  
Increase contacts with primary referral sources to heighten awareness of Childfind.  
Utilize data system to track children in process and being served.

DEPARTMENT OF EDUCATION  
DIVISION OF SPECIAL SERVICES  
PRESCHOOL HANDICAPPED

APPROPS: 01005A044929 01305A044923 01305A044945

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	47,058	48,591	58,032	57,208	58,032	57,208
	** ALL OTHER	1,904,549	1,819,032	3,382,607	3,450,278	2,282,207	2,350,627
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,951,607	1,867,623	3,440,639	3,507,486	2,340,239	2,407,835
ALL FUNDS							
	** PERSONAL SERVICES	77,426	111,864	123,482	122,245	123,482	122,245
	** ALL OTHER	3,856,245	5,254,146	6,814,299	6,882,262	5,713,899	5,782,611
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,933,671	5,366,010	6,937,781	7,004,507	5,837,381	5,904,856
SOURCE: GENERAL FUND		1,951,607	1,867,623	3,440,639	3,507,486	2,340,239	2,407,835
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,982,064	3,498,387	3,497,142	3,497,021	3,497,142	3,497,021
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,933,671	5,366,010	6,937,781	7,004,507	5,837,381	5,904,856
AVAILABLE: UNDEDICATED ALLOC.		1,951,607	1,867,623	3,440,639	3,507,486	2,340,239	2,407,835
DEDICATED REVENUE-FED		1,915,754	3,563,526	3,498,738	3,498,615	3,498,738	3,498,615
-NON-FED							
BAL FWD -UNENCUMBERED		1,307	2,815	70,384	70,384	70,384	70,384
- ENCUMBERED							
TRANSFERS - IN		127,190					
- OUT		-1,201	-1,545	-1,596	-1,594	-1,596	-1,594
TOTAL AVAILABLE		3,994,657	5,432,419	7,008,165	7,074,891	5,907,765	5,975,240
EXPENDITURES							
	** PERSONAL SERVICES	74,298	111,864	123,482	122,245	123,482	122,245
	** ALL OTHER	3,967,548	5,250,171	6,814,299	6,882,262	5,713,899	5,782,611
	** CAPITAL						
	TOTAL EXPENDITURES	4,041,846	5,362,035	6,937,781	7,004,507	5,837,381	5,904,856
BALANCES:							
- LAPSED TO FUNDS		68					
- CARRIED FORWARD		2,815	70,384	70,384	70,384	70,384	70,384
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	2.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071E DIVISION OF SPECIAL SERVICES

PROGRAM : 0738 DIVISION OF SPECIAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	222,915		353,595		363,337		370,238	
IDEA/School Age Grant	100		9,897,991		10,110,718		11,350,000		11,480,000
IDEA/School Age	200		1,104,187		1,343,771		1,234,417		1,245,898
IDEA/Personnel Training	300		87,769		135,936		134,312		136,296
IASA Title 1	400		31,738,011		37,864,742		29,296,807		29,303,389
Assist. to Indiv. w/ Disabil	500		752,198		679,790		705,666		710,690
Transition Serv Youth w/ Dis	600		381,709		564,967		532,196		547,097
Kids in the Middle	700		12,080		26,992				
Statewide Systems Change	800		40,000		455,065		267,171		281,332
Other	900				203,862				
TOTAL EXPENDITURES--ALL ACTIVITIES		44,236,860		51,739,438		43,883,906		44,074,940	

#### STATEMENT OF MISSION:

Implementation and administration of Title 20-A, MRSA Ch. 303, Special Education, General Provisions, Exceptional Students, Private and State Operated Schools; Ch. 307, Preschool Handicapped Children; Ch. 311, Gifted and Talented Children; special education expenditures under the School Finance Act; federal assistance for children with special needs, Individuals with Disabilities Education Act; Title I of Improving America's School Act; Compensatory Education, Neglected and Delinquent; Migrant Education; ME State Reading Recovery; Student Assistance Team.

#### GOALS:

Assistance to schools with implementation of program requirements resulting from state and federal legislation and program plans submitted, pursuant to federal requirements. Leadership with staff development for public and private school personnel, parents and providers of services. Integration of initiatives with Goals 2000, School-to-Work and other support services for students.

#### OBJECTIVES:

Coordination of federal program planning, monitoring and dissemination of information to schools, parents and providers of services. Provision of assistance in program development for infants, toddlers and preschool children. Increased use of assistive technology services and devices and telecommunications. Integration of students with special needs into general education and Goals 2000 activities.

#### STRATEGIES:

Consultation to school administrative units in the areas of students with disabilities and those served in compensatory and migrant education programs, promotion of early intervention services through the Child Development Services System, support for schools to develop the Student Assistance Team model, coordination of staff development to promote improved student performance.

DEPARTMENT OF EDUCATION  
DIVISION OF SPECIAL SERVICES  
DIVISION OF SPECIAL SERVICES

APPROPS: 01005A073856 01305A073812 01305A073813 01305A073814 01305A073837 01305A073841 01305A073844 01305A073846

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	96,480	120,404	141,327	138,610	141,327	138,610
** ALL OTHER	225,863	233,191	222,010	231,628	222,010	231,628
** CAPITAL						
** UNALLOCATED						
TOTAL	322,343	353,595	363,337	370,238	363,337	370,238
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,881,732	1,777,579	1,725,464	1,725,015	1,725,464	1,725,015
** ALL OTHER	48,476,581	49,493,621	42,155,592	42,347,075	40,916,310	40,977,793
** CAPITAL	2,850	2,850	2,850	2,850	2,850	2,850
** UNALLOCATED						
TOTAL APPROP-ALLOC	50,361,163	51,274,050	43,883,906	44,074,940	42,644,624	42,705,658
<b>SOURCE:</b>						
GENERAL FUND	322,343	353,595	363,337	370,238	363,337	370,238
HIGHWAY FUND						
FEDERAL EXPEND. FUND	50,038,820	50,920,455	43,520,569	43,704,702	42,281,287	42,335,420
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	50,361,163	51,274,050	43,883,906	44,074,940	42,644,624	42,705,658
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	322,343	353,595	363,337	370,238	363,337	370,238
DEDICATED REVENUE-FED	36,050,444	52,222,284	43,908,305	44,096,202	43,963,449	44,157,155
-NON-FED						
BAL FWD -UNENCUMBERED	1,358,835	574,073	758,950	758,950	758,950	1,998,232
- ENCUMBERED		110,695				
TRANSFERS - IN	72,064					
- OUT	- 568,903	- 762,259	- 387,736	- 391,500	- 442,880	- 452,451
TOTAL AVAILABLE	37,234,783	52,498,388	44,642,856	44,833,890	44,642,856	46,073,174
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,210,341	1,777,579	1,725,464	1,725,015	1,725,464	1,725,015
** ALL OTHER	43,013,646	49,949,009	42,155,592	42,347,075	40,916,310	40,977,793
** CAPITAL	12,873	12,850	2,850	2,850	2,850	2,850
TOTAL EXPENDITURES	44,236,860	51,739,438	43,883,906	44,074,940	42,644,624	42,705,658
<b>BALANCES:</b>						
- LAPSED TO FUNDS	227,599					
- CARRIED FORWARD	1,219,497	758,950	758,950	758,950	1,998,232	3,367,516
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	39.0	35.0	35.0	35.0	35.0	35.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	42.0	38.0	38.0	38.0	38.0	38.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071S SUPPORT SERVICES UNIT

PROGRAM : 0741 SUPPORT SERVICES UNIT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
Public Information	100	110,985		110,868		130,562		130,203	
Mail Room	200	23,780		23,755		27,974		27,897	
Word Processing	300	64,208		64,140		75,533		75,326	
School Law Books	400	4,522		4,516		5,321		5,305	
ECIA Chapter 2	500		1,832,691		2,103,702		2,095,878		2,094,964
ECIA Chapter 2-Admin	600		458,172		521,785		523,969		523,741
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,494,358		2,828,766		2,859,237		2,857,436	

#### STATEMENT OF MISSION:

The mission of the Support Services Unit is to assist the Commissioner in carrying out the policy-making and administrative functions of the Department; supervise the ESEA Chapter 2 program; supervise the public information, printing, technical processing and mailing services of the Department; oversee teacher recognition and scholarship programs; coordinate efforts to implement Goals 2000/Educate America Act.

#### GOALS:

1) The Public Information Section disseminates in a variety of formats information about public education in Maine to a statewide audience. 2) The Christa McAuliffe Fellowship Program fosters excellence in teaching by encouraging outstanding teachers to continue their education, develop innovative programs and engage in activities that improve the knowledge and skills of other teachers and the education of students. 3) The Maine Educator Award Program gives public recognition and financial awards to outstanding teachers, principals and other educational professionals. 4) The Goals 2000 Program coordinates Maine's attainment of the National Education Goals.

#### OBJECTIVES:

1. Provide information to Maine people to stimulate the advancement of education.
2. Organize teams of educational professionals to select the most deserving schools and teachers for recognition.
3. Integrate the work of DOE into publications which demonstrate progress in public schools toward reaching the National Education Goals.

#### STRATEGIES:

The unit will organize its resources and activities in a manner best suited to deliver efficient and effective services.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01005A074159 01505A074101

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES	184,926	186,888	222,521	221,366	222,521	221,366
	** ALL OTHER	15,510	16,391	16,869	17,365	16,869	17,365
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	200,436	203,279	239,390	238,731	239,390	238,731
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES	470,250	456,362	495,828	489,466	495,828	489,466
	** ALL OTHER	2,342,398	2,337,463	2,333,409	2,337,970	2,333,409	2,337,970
	** CAPITAL	30,000	30,000	30,000	30,000	30,000	30,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,842,648	2,823,825	2,859,237	2,857,436	2,859,237	2,857,436
SOURCE: GENERAL FUND		200,436	203,279	239,390	238,731	239,390	238,731
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND		2,642,212	2,620,546	2,619,847	2,618,705	2,619,847	2,618,705
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,842,648	2,823,825	2,859,237	2,857,436	2,859,237	2,857,436
<b>AVAILABLE:</b>							
UNDEDICATED ALLOC.		200,436	203,279	239,390	238,731	239,390	238,731
DEDICATED REVENUE-FED		2,083,245	2,699,819	2,644,605	2,643,441	2,644,605	2,643,441
-NON-FED							
BAL FWD -UNENCUMBERED		-13,433	25,861	93,018	93,018	93,018	93,018
- ENCUMBERED			17,927				
TRANSFERS - IN		18,092					
- OUT		-26,772	-25,102	-24,758	-24,736	-24,758	-24,736
TOTAL AVAILABLE		2,261,568	2,921,784	2,952,255	2,950,454	2,952,255	2,950,454
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES	435,025	456,362	495,828	489,466	495,828	489,466
	** ALL OTHER	2,045,362	2,338,111	2,333,409	2,337,970	2,333,409	2,337,970
	** CAPITAL	13,971	34,293	30,000	30,000	30,000	30,000
	TOTAL EXPENDITURES	2,494,358	2,828,766	2,859,237	2,857,436	2,859,237	2,857,436
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	3,271					
	- CARRIED FORWARD	69,526	93,018	93,018	93,018	93,018	93,018
<b>POSITIONS:GENERAL FUND</b>							
	POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEGI						
<b>SUMMARY:</b>							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT	5.0	5.0	5.0	5.0	5.0	5.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	11.0	11.0	11.0	11.0	11.0	11.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071U EDUCATION UNORGANIZED TERRITORY

PROGRAM : 0220 EDUCATION IN UNORGANIZED TERRITORY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	191,694		217,071		220,876		225,208	
Instruction	100	1,679,884	217,044	1,891,759	263,918	2,165,531	246,025	2,180,042	251,646
Tuition	200	4,714,436		5,032,665		5,099,740		5,252,733	
Transportation School Child	300	738,205		778,184		846,627		861,542	
Bus Expense (repairs, gas)	400	134,192		161,563		164,044		168,966	
Educational Supplies	500	78,941	3,956	81,258	7,744	83,807	11,144	86,490	11,260
Bldg Improvements	600	33,243		98,127	6,000	73,500			
Capital Equipment	700	105,533	2,949	310,314	3,398	124,698		165,302	
Utilities	800	62,005		44,905		45,849		46,812	
Other	900	736,339	7,650	720,791	12,210	778,675	11,925	804,551	12,218
TOTAL EXPENDITURES--ALL ACTIVITIES		8,706,071		9,629,907		9,872,441		10,066,770	

#### STATEMENT OF MISSION:

Provide educational and related services to pupils ages 3 through 20 whose parents or guardians reside in the unorganized territories as authorized under Title 20A, Chapter 119, Section 3551.

#### GOALS:

1) Provide and/or contract for school programs for all U.T. students ages 5 - 20; 2) Provide or contract for school programs for pupils ages 3 - 5 years as the Commissioner deems appropriate; 3) Provide for school facilities, transportation services and special programming as required by the school age and adult populations residing in the U.T.

#### OBJECTIVES:

1) Continue to implement the EUT school restructuring process; 2) Improve pupil performance in science, math, reading, writing, health, and the understanding of world cultures; 3) Continue curriculum revision and staff development initiatives; 4) Continue to implement strategies to increase the use of technology in the instructional process; 5) Encourage the use of EUT schools as community centers and focus on programmatic collaboration between EUT schools, public and private schools, foundations and local businesses as appropriate.

#### STRATEGIES:

1) Assemble a system level task force to draft a plan which can serve as a guide for the Commissioner for delivering educational services to school age and adult education populations of the U.T.; 2) Support the establishment of school and system level task groups to provide input and guidance for the restructuring process; 3) Tailor staff development and curriculum revision efforts to the specific needs of the staff and students using D.O.E. and other consultant resources; 4) Purchase hardware, software, and staff training needed to make instructional technology an integral part of pupil instruction; 5) Continue to improve library resource availability and facilities in EUT schools.

DEPARTMENT OF EDUCATION  
EDUCATION UNORGANIZED TERRITORY  
EDUCATION IN UNORGANIZED TERRITORY

APPROPS: 01005C022017 01305C022006 01405C022006 01505C022003

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,838,505	2,346,075	2,812,379	2,831,223	2,812,379	2,831,223
	** ALL OTHER	6,207,284	6,387,551	6,592,770	6,795,121	6,592,770	6,795,121
	** CAPITAL	230,722	235,402	198,198	165,302	198,198	165,302
	** UNALLOCATED						
	TOTAL	8,276,511	8,969,028	9,603,347	9,791,646	9,603,347	9,791,646
ALL FUNDS							
	** PERSONAL SERVICES	2,096,533	2,609,993	3,058,404	3,082,869	3,058,404	3,082,869
	** ALL OTHER	6,230,548	6,412,109	6,615,839	6,818,599	6,615,839	6,818,599
	** CAPITAL	234,120	244,800	198,198	165,302	198,198	165,302
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,561,201	9,266,902	9,872,441	10,066,770	9,872,441	10,066,770
SOURCE: GENERAL FUND							
	HIGHWAY FUND	8,276,511	8,969,028	9,603,347	9,791,646	9,603,347	9,791,646
	FEDERAL EXPEND. FUND	270,910	277,094	254,144	259,951	254,144	259,951
	OTHER SPECIAL REV.	6,000	13,000	7,170	7,393	7,170	7,393
	FEDERAL BLOCK GRANT FUND	7,780	7,780	7,780	7,780	7,780	7,780
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	8,561,201	9,266,902	9,872,441	10,066,770	9,872,441	10,066,770
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	8,276,511	8,969,028	9,603,347	9,791,646	9,603,347	9,791,646
	-NON-FED	88	13,000	7,170	7,393	7,170	7,393
	BAL FWD -UNENCUMBERED	529,664	271,530	40,085	-15,059	40,085	40,085
	- ENCUMBERED	101,084	139,068				
	TRANSFERS - IN	237,674	277,366	206,780	206,780	261,924	267,731
	- OUT	-17,806					
	TOTAL AVAILABLE	9,127,215	9,669,992	9,857,382	9,990,760	9,912,526	10,106,855
EXPENDITURES							
	** PERSONAL SERVICES	2,385,492	2,720,746	3,058,404	3,082,869	3,058,404	3,082,869
	** ALL OTHER	6,178,854	6,491,322	6,615,839	6,818,599	6,615,839	6,818,599
	** CAPITAL	141,725	417,839	198,198	165,302	198,198	165,302
	TOTAL EXPENDITURES	8,706,071	9,629,907	9,872,441	10,066,770	9,872,441	10,066,770
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	421,144	40,085	-15,059	-76,010	40,085	40,085
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI	66.0	66.0	66.0	66.0	66.0	66.0
SUMMARY:	GENERAL FUND	79.0	79.0	79.0	79.0	79.0	79.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	10.0	9.5	8.5	8.5	8.5	8.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	89.0	88.5	87.5	87.5	87.5	87.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

PROGRAM : 0421 MAINE ENVIRONMENTAL PROTECTION FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		148,107		324,700		326,405		332,982
Intervenor Fees	100		77,667		170,272		171,166		174,615
Air Licensing	200		952,823		2,088,907		2,099,876		2,142,188
Land Licensing	300		378,036		828,781		833,134		849,921
Solid Waste Licensing	400		165,166		362,099		364,001		371,335
Water Licensing	500		229,969		504,169		506,817		517,029
Dioxin Testing	600		89,290		195,754		196,782		200,747
Hazardous Materials	700		59,178		129,738		130,419		133,047
	800								
Other	900		127,150		276,415		227,714		233,360
TOTAL EXPENDITURES--ALL ACTIVITIES		2,227,386		4,880,835		4,856,314		4,955,224	

#### STATEMENT OF MISSION:

To provide appropriate fee requirements and a fund for the receipt of revenues to supplement departmental licensing programs and for the general protection and improvement of the environment.

#### GOALS:

To help assure that funding is sufficient to support mandated environmental protection programs.

#### OBJECTIVES:

Ensure that revenues are credited to and expended for the appropriate activity.

#### STRATEGIES:

To continually monitor and evaluate revenue needs in relation to program requirements, recommending adjustments accordingly.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
DEPARTMENT OF ENVIRONMENTAL PROTECTION  
MAINE ENVIRONMENTAL PROTECTION FUND

APPROPS: 01006A042110 01406A042114

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES			150,500		150,500	
	** ALL OTHER			33,500		33,500	
	** CAPITAL						
	** UNALLOCATED						
	TOTAL			184,000		184,000	
ALL FUNDS	** PERSONAL SERVICES	2,285,584	3,128,043	3,487,602	3,377,851	3,487,602	3,377,851
	** ALL OTHER	903,207	1,200,295	1,300,212	1,324,873	1,300,212	1,324,873
	** CAPITAL	30,000	424,011	252,500	252,500	252,500	252,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,218,791	4,752,349	5,040,314	4,955,224	5,040,314	4,955,224
SOURCE: GENERAL FUND				184,000		184,000	
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	3,218,791	4,752,349	4,856,314	4,955,224	4,856,314	4,955,224
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	3,218,791	4,752,349	5,040,314	4,955,224	5,040,314	4,955,224
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED			184,000		184,000	
	-NON-FED	2,473,284	5,383,590	5,316,236	5,486,657	5,316,236	5,486,657
	BAL FWD -UNENCUMBERED	848,780	681,997	861,797	861,797	861,797	861,797
	- ENCUMBERED	136,401	124,286				
	TRANSFERS - IN	687	184,000	184,000		184,000	
	- OUT	- 312,245	- 631,241	- 827,922	- 468,933	- 827,922	- 468,933
	TOTAL AVAILABLE	3,146,907	5,742,632	5,718,111	5,879,521	5,718,111	5,879,521
EXPENDITURES	** PERSONAL SERVICES	1,675,631	3,134,579	3,337,102	3,377,851	3,337,102	3,377,851
	** ALL OTHER	534,879	1,316,914	1,266,712	1,324,873	1,266,712	1,324,873
	** CAPITAL	16,876	429,342	252,500	252,500	252,500	252,500
	TOTAL EXPENDITURES	2,227,386	4,880,835	4,856,314	4,955,224	4,856,314	4,955,224
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	792,341	861,797	861,797	924,297	861,797	924,297
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	54.0	77.5	77.0	77.0	77.0	77.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	54.0	77.5	77.0	77.0	77.0	77.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096F BUREAU OF ADMINISTRATION

PROGRAM : 0251 ADMINISTRATION - ENVIRON PROTECTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Commissioner	000								
Budget & Finance	100	234,277	214,712	225,166	273,517	274,627	268,480	274,322	271,699
Human Resources	200	6,640	594,394	6,382	757,185	7,784	743,241	7,775	752,153
Support Services	300	6,955	109,940	6,685	140,050	8,153	137,471	8,144	139,119
Computer Services	400	18,510	82,892	17,790	105,594	21,698	103,650	21,674	104,892
Admin. Svcs. Bureau Director	500	85,882	633,599	82,542	807,127	100,674	792,264	100,562	801,763
	600	154,924	295,699	148,899	376,684	181,607	369,747	181,405	374,181
	700								
	800								
Other	900	5,354	219,616	5,144	279,764	6,275	274,613	6,267	277,906
TOTAL EXPENDITURES--ALL ACTIVITIES		2,663,394		3,232,529		3,290,284		3,321,862	

#### STATEMENT OF MISSION:

To provide agency wide program coordination, legislative initiatives and public educational efforts in natural resource protection and improvement. Implementation efforts are conducted through the three bureaus of Air, Land/Water, and Hazardous Materials/Solid Waste Control. In addition, the Bureau of Administration provides centralized administrative, fiscal, electronic communication, clerical and operational coordination to the entire department.

#### GOALS:

Ensure that individual program efforts directed towards the protection, improvement, restoration and enhancement of the environment are conducted in the most efficient and effective possible manner and that the state's natural resources are secured for the use and enjoyment of future generations.

#### OBJECTIVES:

The Office of the Commissioner's objective is to ensure consistency in policy development and programs, coordinate cross-media elements of programs, provide direct assistance to the public and to agency staff, and analyze all environmental programs and efforts. The Bureau of Administrations's objective is to provide administrative and logistical support for the department.

#### STRATEGIES:

Coordinate development of departmental permitting, enforcement, technical assistance and pollution prevention efforts; conduct new and on-going cross-media and pollution reduction initiatives; coordinate educational and public assistance efforts; implement new statutory requirements; oversee all aspects of environmental clean-up and restoration; provide administrative support to the Board of Environmental Protection; provide day-to-day centralized administrative service support to all department programs.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF ADMINISTRATION  
ADMINISTRATION - ENVIRON PROTECTION

APPROPS: 01006A025110 01306A025113 01406A025114 01406A025124

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	397,701	400,264	506,174	500,490	506,174	500,490
** ALL OTHER	79,598	91,610	94,644	99,659	94,644	97,794
** CAPITAL						
** UNALLOCATED						
TOTAL	477,299	491,874	600,818	600,149	600,818	598,284
ALL FUNDS						
** PERSONAL SERVICES	2,025,192	2,020,535	2,157,473	2,141,570	2,157,473	2,141,570
** ALL OTHER	872,050	947,391	964,163	1,006,001	964,163	1,004,136
** CAPITAL	171,758	167,475	168,648	174,291	168,648	174,291
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,069,000	3,135,401	3,290,284	3,321,862	3,290,284	3,319,997
SOURCE: GENERAL FUND						
HIGHWAY FUND	477,299	491,874	600,818	600,149	600,818	598,284
FEDERAL EXPEND. FUND	933,727	944,354	954,753	918,602	954,753	918,602
OTHER SPECIAL REV.	1,657,974	1,699,173	1,734,713	1,803,111	1,734,713	1,803,111
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,069,000	3,135,401	3,290,284	3,321,862	3,290,284	3,319,997
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	477,299	491,874	600,818	600,149	600,818	598,284
-NON-FED	7,087					
BAL FWD -UNENCUMBERED	- 174,142	182,565	2,331,597	2,417,093	2,331,597	2,415,593
- ENCUMBERED	292,575	90,817				
TRANSFERS - IN	2,337,975	4,798,870	2,774,962	2,822,994	2,773,462	2,824,494
- OUT	-3,062					
TOTAL AVAILABLE	2,937,732	5,564,126	5,707,377	5,840,236	5,705,877	5,838,371
EXPENDITURES						
** PERSONAL SERVICES	1,720,137	2,027,071	2,157,473	2,141,570	2,157,473	2,141,570
** ALL OTHER	584,574	1,020,098	964,163	1,006,001	964,163	1,004,136
** CAPITAL	358,683	185,360	168,648	174,291	168,648	174,291
TOTAL EXPENDITURES	2,663,394	3,232,529	3,290,284	3,321,862	3,290,284	3,319,997
BALANCES:						
- LAPSED TO FUNDS	141					
- CARRIED FORWARD	273,382	2,331,597	2,417,093	2,518,374	2,415,593	2,518,374
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	7.0	7.0	7.0	7.0	7.0	7.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	15.0	15.0	15.0	15.0	15.0	15.0
OTHER SPECIAL REV.	23.0	22.5	22.5	22.5	22.5	22.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	45.0	44.5	44.5	44.5	44.5	44.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096F BUREAU OF ADMINISTRATION

PROGRAM : 0759 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Total Quality Management	000	4,287		7,947					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,287		7,947					

STATEMENT OF MISSION:

Provide improved value in the quality of service rendered to those served, by involving all levels of management and staff to constantly review, revise and improve methods, procedures, attitudes and other strategies aimed at increasing customer satisfaction.

GOALS:

Adopt the TQ philosophy and new ways of operating that focus on customer service and collaborative partnerships with constituents, and others. Encourage innovation to improve the agency's service delivery and continually assess and improve the system.

OBJECTIVES:

Dramatic improvements in work climate; improved productivity; reduced costs; improved quality (and satisfaction by the general public); and improved time for the delivery of services.

STRATEGIES:

Encourage the leadership team to commit to TQM training, objectives and implementation; provide quality training to agency executives and staff; improve communication in all stages of the process; involve "customers" in all stages of the process and continually measure successes of the process and review future goals.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF ADMINISTRATION  
DEPARTMENTWIDE - TQM

APPROPS: 01006A075910

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD - UNENCUMBERED	12,234	2,697	2,697	2,697	2,697	2,697
- ENCUMBERED		7,947				
TRANSFERS - IN	2,697					
- OUT						
TOTAL AVAILABLE	14,931	10,644	2,697	2,697	2,697	2,697
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	4,287	7,947				
** CAPITAL						
TOTAL EXPENDITURES	4,287	7,947				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	10,644	2,697	2,697	2,697	2,697	2,697
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
General Administration	000								
	100	115,747	184,589	114,822	224,439	139,696	231,223	138,602	233,996
Licensing and Enforcement	200	127,243	202,735	123,746	246,503	150,553	253,954	149,374	256,999
Technical Services	300	572	600,397	567	730,014	690	752,081	685	761,099
Air Quality Control	400	1,645	51,108	1,632	91,121	1,985	94,010	1,970	95,001
Field Services	500	152,230	533,870	151,013	649,125	183,727	668,747	182,288	676,766
Lab Analysis	600		5,684						
	700								
	800								
Other	900	3,740	69,197	6,189	221,246	7,529	93,664	7,469	94,924
TOTAL EXPENDITURES--ALL ACTIVITIES		2,048,757		2,560,417		2,577,859		2,599,173	

#### STATEMENT OF MISSION:

The Bureau of Air Quality Control maintains a coordinated statewide program for air quality management that protects the health, safety, and welfare of Maine citizens by ensuring the attainment, maintenance, and enhancement of good air quality.

#### GOALS:

There are two main goals to be accomplished by the Air Bureau during the next biennium:

1. Effectively administer state and federal laws; and
2. Develop and implement plans for the attainment, and maintenance and enhancement of air quality in Maine.

#### OBJECTIVES:

The primary objectives of this program are:

1. Monitoring the state's air quality;
2. Proposing legislation, regulations, and plans to achieve the State's air quality goals.
3. Ensuring source compliance with state and federal law through licensing and enforcement activities.
4. Providing outreach to the business community and the public.

#### STRATEGIES:

The Bureau of Air Quality Control plans the following activities to carry out its objectives: 1. The implementation of federally required licensing programs; 2. The enhancement of the Small Business Technical Assistance Program; 3. The development and implementation of state regulations that achieve Clean Air Act goals; 4. The continuing effort to monitor source compliance; 5. The enhancement of the ozone monitoring activities; 6. The development and refinement of emission inventories for ozone monitoring; and 7. The preparation of ozone models to show Maine's impact from in-state and out-of-state sources.

CITATION: T0038 SECTION: 000000581

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF AIR QUALITY CONTROL  
AIR QUALITY CONTROL

APPROPS: 01006A025010 01306A025013 01306A025023 01306A025033 01406A025014 01406A025024 01406A025034

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	358,425	356,675	441,862	436,831	441,862	436,831
** ALL OTHER	37,207	41,123	42,318	43,557	42,318	43,557
** CAPITAL						
** UNALLOCATED						
TOTAL	395,632	397,798	484,180	480,388	484,180	480,388
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,139,385	1,970,100	2,150,816	2,151,317	2,150,816	2,151,317
** ALL OTHER	472,590	310,466	325,043	332,856	325,043	332,856
** CAPITAL	200,000	120,000	102,000	115,000	102,000	115,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,811,975	2,400,566	2,577,859	2,599,173	2,577,859	2,599,173
<b>SOURCE:</b>						
GENERAL FUND	395,632	397,798	484,180	480,388	484,180	480,388
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1,847,976	1,823,652	1,900,957	1,920,800	1,900,957	1,920,800
OTHER SPECIAL REV.	568,367	179,116	192,722	197,985	192,722	197,985
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,811,975	2,400,566	2,577,859	2,599,173	2,577,859	2,599,173
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	395,632	397,798	484,180	480,388	484,180	480,388
DEDICATED REVENUE-FED	1,706,640	2,074,408	2,051,950	2,072,367	2,051,950	2,072,367
-NON-FED	-64,000	463,633	382,437	390,602	229,437	234,602
BAL FWD -UNENCUMBERED	129,047	95,457	219,857	239,857	219,857	239,857
- ENCUMBERED	47,716	29,651				
TRANSFERS - IN	5,977					
- OUT	- 175,039	- 280,673	- 320,708	- 324,184	- 167,708	- 168,184
TOTAL AVAILABLE	2,045,973	2,780,274	2,817,716	2,859,030	2,817,716	2,859,030
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,547,829	1,970,100	2,150,816	2,151,317	2,150,816	2,151,317
** ALL OTHER	394,693	446,482	325,043	332,856	325,043	332,856
** CAPITAL	106,235	143,835	102,000	115,000	102,000	115,000
TOTAL EXPENDITURES	2,048,757	2,560,417	2,577,859	2,599,173	2,577,859	2,599,173
<b>BALANCES:</b>						
- LAPSED TO FUNDS	108					
- CARRIED FORWARD	125,108	219,857	239,857	259,857	239,857	259,857
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	34.0	33.5	33.5	33.5	33.5	33.5
OTHER SPECIAL REV.	16.0	4.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	58.0	45.5	45.5	45.5	45.5	45.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096B BUREAU OF LAND QUALITY CONTROL

PROGRAM : 0248 LAND QUALITY CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
General Administration	000								
Natural Resource Protection	100	224,142		263,443		319,835		319,790	
Enforcement & Field Services	200	214,382		251,971		305,908		305,865	
Site Location	300	446,126		524,349		636,590		636,500	
Dam & Hydro Development	400	249,467		293,208		355,972		355,922	
Borrow Pit Regulation	500	50,248		59,057		71,699		71,689	
Wetland Grants	600		66,036		122,182		145,101		149,598
Coastal Zone Management	700		504,743		148,000		107,527		113,226
Other	800		18,822		682,595		681,639		689,370
	900	25,210		29,629	80,901	35,969		35,964	
TOTAL EXPENDITURES--ALL ACTIVITIES		1,799,176		2,455,335		2,660,240		2,677,924	

#### STATEMENT OF MISSION:

To protect, restore and enhance land and water resources as ecological systems supporting both the natural world and human activities. Our charge is to prevent pollution, encourage conservation and reduce environmental risks to land and water resources, and to practice and promote stewardship of Maine's environment, in the present and future generations.

#### GOALS:

To manage land and water resources through a mix of regulatory and nonregulatory approaches for the most efficient and effective results.

#### OBJECTIVES:

1. To coordinate permitting programs with state and local land use planning efforts.
2. To oversee effective and efficient regulatory programs.

#### STRATEGIES:

- 1.A. Conduct "Topsham Pilot Project," an effort with the town of Topsham to assess area of planned bypass, do a master plan to reduce or eliminate need for individual site, NRPA and local permits in that area.
- 2.A. Study whether Maine should pursue delegation of the Federal Wetlands 404 permitting program and make recommendations to the Legislature.
- 2.B. Work with the sawmill industry and other DEP permit programs to identify ways to improve the licensing process for sawmills and lumber yards.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF LAND QUALITY CONTROL  
LAND QUALITY CONTROL

APPROPS: 01006A024810 01306A024813 01306A024823 01406A024814 01406A024824 01406A024834

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,030,276	1,205,594	1,504,616	1,497,220	1,504,616	1,497,220
** ALL OTHER	154,866	214,078	221,357	228,510	221,357	228,510
** CAPITAL						
** UNALLOCATED						
TOTAL	1,185,142	1,419,672	1,725,973	1,725,730	1,725,973	1,725,730
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,647,521	1,847,872	2,190,962	2,192,041	2,190,962	2,192,041
** ALL OTHER	282,942	348,405	469,278	485,883	469,278	485,883
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,930,463	2,196,277	2,660,240	2,677,924	2,660,240	2,677,924
SOURCE: GENERAL FUND	1,185,142	1,419,672	1,725,973	1,725,730	1,725,973	1,725,730
HIGHWAY FUND						
FEDERAL EXPEND. FUND	654,854	654,423	789,166	802,596	789,166	802,596
OTHER SPECIAL REV.	90,467	122,182	145,101	149,598	145,101	149,598
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,930,463	2,196,277	2,660,240	2,677,924	2,660,240	2,677,924
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	118,823	954,977	855,723	871,297	855,723	871,297
-NON-FED	4,095	139,951	157,279	162,154	157,279	162,154
BAL FWD -UNENCUMBERED	-56,287	40,203	646,384	1,244,240	646,384	1,245,740
- ENCUMBERED	94,538	76,157				
TRANSFERS - IN	696,392	611,000	600,000	600,000	600,000	600,000
- OUT	- 115,181	- 140,241	-80,879	-79,108	-79,379	-80,608
TOTAL AVAILABLE	1,927,522	3,101,719	3,904,480	4,524,313	3,905,980	4,524,313
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,487,507	1,847,872	2,190,962	2,192,041	2,190,962	2,192,041
** ALL OTHER	311,669	596,463	469,278	485,883	469,278	485,883
** CAPITAL		11,000				
TOTAL EXPENDITURES	1,799,176	2,455,335	2,660,240	2,677,924	2,660,240	2,677,924
<b>BALANCES:</b>						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD	128,348	646,384	1,244,240	1,846,389	1,245,740	1,846,389
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	26.0	30.0	30.0	30.0	30.0	30.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	26.0	30.0	30.0	30.0	30.0	30.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	12.0	12.0	12.0	12.0	12.0	12.0
OTHER SPECIAL REV.	3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	41.0	45.0	45.0	45.0	45.0	45.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096D BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL

PROGRAM : 0247 OIL & HAZARDOUS MATERIALS CONTROL

EXPENDITURE DETAIL BY FAMLIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	110,600	1,247,901	118,788	2,288,575	147,860	1,959,340	147,386	2,015,090
Multisite	100		331,880		608,648		521,088		535,914
Licensing & Enforcement	200	173,897	988,413	185,167	1,812,690	232,479	1,551,916	231,733	1,596,073
Board of Underground Tanks	300		82,939		152,105		130,223		133,929
Cleanup	400		7,892,190		14,473,799		12,391,594		12,744,179
Groundwater Insurance Claims	500		2,535,347		4,649,673		3,980,770		4,094,037
	600								
Field Services	700		2,087,015		3,827,459		3,276,840		3,370,078
Technical Services	800	131,020	1,041,016	140,719	1,909,160	175,160	1,634,508	174,597	1,681,016
Other	900		1,528,943		3,307,629		2,400,592		2,468,897
TOTAL EXPENDITURES--ALL ACTIVITIES		18,151,161		33,474,412		28,402,370		29,192,929	

#### STATEMENT OF MISSION:

The mission of the Oil and Hazardous Materials program in the Bureau of Hazardous Materials and Solid Waste Control is to protect the public health and safety, the environment, and the natural resources of Maine from the threats posed by the improper handling of oil, hazardous materials, hazardous waste, waste oil and biomedical waste by preventing or mitigating the impact of any discharge of these materials.

#### GOALS:

The program goal is to: conduct emergency response spills of hazardous substances and petroleum products; conduct licensing and enforcement activities associated with the federal Resource Conservation and Recovery Act and various state programs; administer the Ground Water Oil Clean-up Insurance Fund; implement the state uncontrolled hazardous substance sites program and the federal SUPERFUND program; and oversee the development and construction of new drinking water supplies for individuals (and municipalities) who have lost existing supplies as the result of contamination from hazardous substances and petroleum products.

#### OBJECTIVES:

The objectives of the program are to improve surface oil spill response capabilities through ongoing efforts with the Oil Spill Advisory Committee and the United States Coast Guard, continually update portions of the hazardous waste management and oil discharge prevention rules for consistency with federal requirements, to streamline the licensing process, and to improve the rate at which contaminated sites are cleaned up.

#### STRATEGIES:

The program depends heavily upon private sector consultants and contractors to conduct studies and implement clean up actions at a large number of sites. Ongoing examination of existing systems and procedures continue in order to improve program efficiencies and effectiveness. Utilization of the latest technological advances, such as the Geographic Information System (GIS), allow continued development of a comprehensive, statewide ground water data base which is an integral component of the program. Finalization of the marine oil spill project, also a GIS effort, is planned.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL  
OIL & HAZARDOUS MATERIALS CONTROL

APPROPS: 01006A024710 01306A024713 01306A024715 01306A024723 01306A024725 01306A024733 01306A024735 01306A024743 01306A024745  
01306A024753 01306A024763 01306A024773 01306A024775 01306A024783 01306A024793 01406A024714 01406A024724 01406A024734 01406A024744...

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	417,687	433,463	542,216	539,940	542,216	539,940
	** ALL OTHER	12,337	12,813	13,283	13,776	13,283	13,776
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	430,024	446,276	555,499	553,716	555,499	553,716
ALL FUNDS							
	** PERSONAL SERVICES	6,993,370	7,088,700	7,458,897	7,500,218	7,458,494	7,475,206
	** ALL OTHER	18,527,385	19,217,925	20,733,973	21,298,311	20,647,768	21,211,080
	** CAPITAL	1,119,009	1,376,122	209,500	394,400	209,500	394,400
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	26,639,764	27,682,747	28,402,370	29,192,929	28,315,762	29,080,686
SOURCE: GENERAL FUND		430,024	446,276	555,499	553,716	555,499	553,716
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	4,180,476	4,373,449	3,950,752	4,051,056	3,950,095	4,050,371
	OTHER SPECIAL REV.	22,029,264	22,863,022	23,896,119	24,588,157	23,810,168	24,476,599
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	26,639,764	27,682,747	28,402,370	29,192,929	28,315,762	29,080,686
AVAILABLE: UNDEDICATED ALLOC.		430,024	446,276	555,499	553,716	555,499	553,716
	DEDICATED REVENUE-FED	1,898,801	5,587,618	4,277,323	4,382,864	4,243,909	4,349,450
	-NON-FED	17,338,096	27,664,357	26,058,087	26,795,539	26,058,087	26,795,539
	BAL FWD -UNENCUMBERED	5,650,300	6,405,354	5,807,519	6,038,086	5,807,519	6,091,280
	- ENCUMBERED	3,706,407	3,105,513				
	TRANSFERS - IN	11,815	20,191	573,699	389,699	573,699	389,699
	- OUT	-1,801,024	-3,947,378	-2,831,671	-2,881,910	-2,831,671	-2,881,910
	TOTAL AVAILABLE	27,234,419	39,281,931	34,440,456	35,277,994	34,407,042	35,297,774
EXPENDITURES							
	** PERSONAL SERVICES	5,162,588	7,090,366	7,458,897	7,500,218	7,458,494	7,475,206
	** ALL OTHER	12,487,783	24,851,274	20,733,973	21,298,311	20,647,768	21,211,080
	** CAPITAL	500,790	1,532,772	209,500	394,400	209,500	394,400
	TOTAL EXPENDITURES	18,151,161	33,474,412	28,402,370	29,192,929	28,315,762	29,080,686
BALANCES:							
	- LAPSED TO FUNDS	9,332					
	- CARRIED FORWARD	9,485,248	5,807,519	6,038,086	6,085,065	6,091,280	6,217,088
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	10.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	47.0	47.5	47.5	47.5	47.5	47.5
	OTHER SPECIAL REV.	92.0	91.5	91.5	91.5	91.5	91.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	149.0	149.0	149.0	149.0	149.0	149.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096D BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL

PROGRAM : 0603 SOLID WASTE MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
General Administration	100	39,291	78,005	39,304	93,035	46,875	106,562	46,903	108,064
Licensing & Enforcement	200	85,609	325,620	85,637	388,360	102,132	444,828	102,195	451,097
Municipal & Operations Svcs	300	102,671	267,060	102,705	318,517	122,487	226,994	122,562	228,801
Technical Services	400	173,126	90,710	173,183	108,188	206,541	123,919	206,667	125,665
Asbestos Grant	500		124,225		148,161		169,703		172,095
Grants to Municipalities	600		5,345,701		4,186,354				
	700								
	800								
Other	900	28,591	76,944	28,598	3,360,585	34,107		34,128	
TOTAL EXPENDITURES--ALL ACTIVITIES		6,737,553		9,032,627		1,584,148		1,598,177	

#### STATEMENT OF MISSION:

The mission of the Solid Waste Management program in the Bureau of Hazardous Materials and Solid Waste Control is to protect the public health and safety, the environment, and the natural resources of Maine from actual and potential threats posed by the handling, transportation, disposal, land application, and utilization of solid and special waste and the removal of asbestos from public buildings.

#### GOALS:

The program goal is to license, monitor, inspect, and require clean up of or remedial action at solid waste facilities in order to prevent threats to public and private water supplies, public health, or natural resources; to investigate, close, or clean-up solid and special waste landfills or uncontrolled tire stockpiles; and to establish, monitor and enforce safe work practices for the encapsulation or removal and decontamination of friable asbestos from public and private buildings and to ensure adequate training and certification of asbestos abatement professionals and companies

#### OBJECTIVES:

The major objective of the program is to continually update portions of the solid waste management rules in order to streamline the licensing process, better clarify existing regulation, update the rules to address state-of-the-art technologies and management options which support the most cost-effective long term plans, and make the rules consistent with federal requirements. Another objective of the program is accomplish the closure of existing unlicensed municipal landfills and/or conduct remedial action at these sites once their use has been discontinued in accordance with the statutory deadline of December 31, 1995.

#### STRATEGIES:

The program already makes significant use of professional services contracted through the private sector for engineering, geological, or oversight expertise in the landfill closure program. Successful discontinuation of existing unlicensed municipal landfills will be accomplished through technical support and information efforts to assist municipalities and businesses in the evaluation and selection of appropriate waste management systems. Closure of/remedial action at these sites will be accomplished through the award of grants to towns.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL  
SOLID WASTE MANAGEMENT

APPROPS: 01006A060310 01306A060313 01406A060324 01806A060318 01806A060328 01806A060338 01806A060348 01806A060358

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	365,694	377,132	458,654	457,385	458,654	457,385
	** ALL OTHER	50,341	51,958	53,488	55,070	53,488	55,070
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	416,035	429,090	512,142	512,455	512,142	512,455
ALL FUNDS							
	** PERSONAL SERVICES	1,353,901	1,381,101	1,321,198	1,327,954	1,321,198	1,327,954
	** ALL OTHER	379,613	390,633	262,950	270,223	262,950	270,223
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,733,514	1,771,734	1,584,148	1,598,177	1,584,148	1,598,177
SOURCE: GENERAL FUND		416,035	429,090	512,142	512,455	512,142	512,455
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	146,471	149,839	157,658	161,680	157,658	161,680
	OTHER SPECIAL REV.	1,171,008	1,192,805	914,348	924,042	914,348	924,042
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,733,514	1,771,734	1,584,148	1,598,177	1,584,148	1,598,177
AVAILABLE: UNDEDICATED ALLOC.		416,035	429,090	512,142	512,455	512,142	512,455
DEDICATED REVENUE-FED		155,976	171,627	170,890	175,731	170,890	175,731
-NON-FED		13,033					
BAL FWD -UNENCUMBERED		4,662,947	3,695,495	241,304	241,304	241,304	241,304
- ENCUMBERED		2,786,036	1,023,116				
TRANSFERS - IN		1,045,419	4,149,775	959,850	959,850	959,850	959,850
- OUT		- 123,397	- 195,172	-58,734	-49,859	-58,734	-49,859
TOTAL AVAILABLE		8,956,049	9,273,931	1,825,452	1,839,481	1,825,452	1,839,481
EXPENDITURES							
	** PERSONAL SERVICES	1,186,991	1,390,905	1,321,198	1,327,954	1,321,198	1,327,954
	** ALL OTHER	5,540,809	7,641,722	262,950	270,223	262,950	270,223
	** CAPITAL	9,753					
	TOTAL EXPENDITURES	6,737,553	9,032,627	1,584,148	1,598,177	1,584,148	1,598,177
BALANCES:							
	- LAPSED TO FUNDS	6					
	- CARRIED FORWARD	4,718,494	241,304	241,304	241,304	241,304	241,304
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	9.0	9.0	9.0	9.0	9.0	9.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	3.0	2.5	2.5	2.5	2.5	2.5
	OTHER SPECIAL REV.	21.0	21.0	17.0	17.0	17.0	17.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.0	32.5	28.5	28.5	28.5	28.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Lake Restoration	000								
	100	22,854	236,143	7,225	678,750		694,841		727,490
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900			1,295					
TOTAL EXPENDITURES--ALL ACTIVITIES		258,997		687,270		694,841		727,490	

STATEMENT OF MISSION:

To protect and where necessary, restore, the quality of Maine's Lakes.

GOALS:

To protect the water quality of Maine Lakes, particularly from eutrophication, and to restore the water quality of those lakes that do not meet water quality standards.

OBJECTIVES:

1. To correct priority nonpoint source pollution problems by implementing appropriate, cost effective best management practices in high risk lake watersheds where strong public support is present.
2. To restore lakes not meeting water quality standards.

STRATEGIES:

- 1.A. Initiate and/or implement watershed demonstration projects in Echo Lake, Duckpuddle Pond, Sabattus Pond, Kezar Lake, Sabbathday Lake, Tripp Lake and other priority lakes.
- 2.A. Secure local government agreements to complete current restoration project goals, including remaining lake protection needs and in-lake restoration measures.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF WATER QUALITY CONTROL  
LAKE RESTORATION AND PROTECTION FUND

APPROPS: 01006A055510 01306A055513

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICES							
** ALL OTHER							
** CAPITAL							
** UNALLOCATED							
TOTAL							
ALL FUNDS	** PERSONAL SERVICES	116,217	139,156	150,369	154,273	150,369	154,273
	** ALL OTHER	517,818	524,998	544,472	573,217	544,472	561,361
	** CAPITAL		5,800				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	634,035	669,954	694,841	727,490	694,841	715,634
SOURCE: GENERAL FUND							
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	634,035	669,954	694,841	727,490	694,841	715,634
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	634,035	669,954	694,841	727,490	694,841	715,634
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	252,714	735,269	734,386	768,781	734,386	768,781
	-NON-FED						
	BAL FWD -UNENCUMBERED	-38,466	17,501	16,206	16,206	16,206	16,206
	- ENCUMBERED	71,712	16,021				
	TRANSFERS - IN	12,600					
	- OUT	-6,042	-65,315	-39,545	-41,291	-39,545	-41,291
	TOTAL AVAILABLE	292,518	703,476	711,047	743,696	711,047	743,696
EXPENDITURES	** PERSONAL SERVICES	52,662	139,156	150,369	154,273	150,369	154,273
	** ALL OTHER	180,453	542,314	544,472	573,217	544,472	561,361
	** CAPITAL	25,882	5,800				
	TOTAL EXPENDITURES	258,997	687,270	694,841	727,490	694,841	715,634
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	33,522	16,206	16,206	16,206	16,206	28,062
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	3.5	3.5	3.5	3.5	3.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.0	3.5	3.5	3.5	3.5	3.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096C BUREAU OF WATER QUALITY CONTROL

PROGRAM : 0259 WATER POLLUTION CONTROL TRAINING PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Water Pollution Control Tra.	000 100 200 300 400 500 600 700 800 900	16,071		21,379		18,213		19,178	
TOTAL EXPENDITURES--ALL ACTIVITIES		16,071		21,379		18,213		19,178	

#### STATEMENT OF MISSION:

To protect our investment in environmental technology by ensuring that operators are highly trained and knowledgeable.

#### GOALS:

To provide state-wide training and information for environmental professionals in the State of Maine.

#### OBJECTIVES:

- 1.A. To expand into other environmental disciplines such as air quality or hazardous materials control.
- 2.A. To develop a cadre of volunteer, local hosts and speakers/instructors to help keep the costs of training to a minimum.
- 3.A. To keep attendance fees to a minimum, no more than \$40. per day-long session.

#### STRATEGIES:

- 1.A. Identify needs and provide training in other environmental disciplines.
- 2.A. Increase the number of volunteer hosts participating in the training program.
- 3.A. Develop additional funding sources for the Water Pollution Control Training Program through legislative changes or fund-raising initiatives.

CITATION: T0032 SECTION: 000004173A

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF WATER QUALITY CONTROL  
WATER POLLUTION CONTROL TRAINING PROGRAM

APPROPS: 01006A025910

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	16,332	17,296	18,213	19,178	18,213	19,178
** CAPITAL						
** UNALLOCATED						
TOTAL	16,332	17,296	18,213	19,178	18,213	19,178
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	16,332	17,296	18,213	19,178	18,213	19,178
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	16,332	17,296	18,213	19,178	18,213	19,178
SOURCE: GENERAL FUND	16,332	17,296	18,213	19,178	18,213	19,178
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	16,332	17,296	18,213	19,178	18,213	19,178
AVAILABLE: UNDEDICATED ALLOC.	16,332	17,296	18,213	19,178	18,213	19,178
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	3,822	4,083				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	20,154	21,379	18,213	19,178	18,213	19,178
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	16,071	21,379	18,213	19,178	18,213	19,178
** CAPITAL						
TOTAL EXPENDITURES	16,071	21,379	18,213	19,178	18,213	19,178
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	4,083					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096C BUREAU OF WATER QUALITY CONTROL

PROGRAM : 0249 WATER QUALITY CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	307,509	17,627	423,099	37,993	486,185	38,440	490,213	38,697
Licensing & Enforcement	100	151,655	154,932	208,661	333,940	239,773	337,866	241,760	340,123
Operations & Maintenance	200	55,481	189,402	76,336	408,237	87,718	413,036	88,445	415,795
Env. Evaluation & Lakes Stdy	300	325,471	254,165	447,812	547,827	514,584	554,268	518,847	557,969
Groundwater	400		61,192		131,893		133,444		134,335
Operation Outreach	500		33,663		72,557		73,410		73,901
Water Qual. Eval. & Planning	600		479,328		1,033,143		1,045,289		1,052,271
Gulfwatch	700		73,973		159,441		161,316		162,393
Underground Injection Ctrl.	800		45,734		98,575		99,734		100,400
Other	900	18,617	262,582	25,612	563,253	29,432	623,810	29,676	575,802
TOTAL EXPENDITURES--ALL ACTIVITIES		2,431,331		4,568,379		4,838,305		4,820,627	

#### STATEMENT OF MISSION:

To protect, restore and enhance land and water resources as ecological systems supporting both the natural world and human activities. Our charge is to prevent pollution, encourage conservation and reduce environmental risks to land and water resources, and to practice and promote stewardship of Maine's environment, in the present and for future generations.

#### GOALS:

To manage land and water resources through a mix of regulatory and nonregulatory approaches for the most efficient and effective results.

#### OBJECTIVES:

1. To promote pollution prevention through collaborative efforts with the regulated community.
2. To coordinate with federal and state governments to eliminate redundancy and increase efficiency.
3. To collect and maintain high quality, current data on the status and trends of our surface waters.

#### STRATEGIES:

1. Establish working teams with DEP staff and paper mills to identify waste minimization/source reduction opportunities.
2. Pursue delegation of the National Pollution Discharge Elimination System (NPDES), so wastewater discharges only have to get one permit, rather than two.
3. Establish and implement the Surface Water Ambient Toxics Monitoring Program.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF WATER QUALITY CONTROL  
WATER QUALITY CONTROL

APPROPS: 01006A024910 01306A024913 01306A024923 01306A024933 01306A024943 01306A024953 01306A024963 01406A024914

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	677,985	803,960	969,928	969,722	970,055	969,853
	** ALL OTHER	217,575	376,917	387,764	399,219	375,181	386,662
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	895,560	1,180,877	1,357,692	1,368,941	1,345,236	1,356,515
ALL FUNDS							
	** PERSONAL SERVICES	2,445,622	2,341,802	2,493,410	2,500,941	2,493,537	2,501,072
	** ALL OTHER	1,604,595	1,818,679	2,281,895	2,307,686	2,229,387	2,255,204
	** CAPITAL			63,000	12,000	63,000	12,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,050,217	4,160,481	4,838,305	4,820,627	4,785,924	4,768,276
SOURCE: GENERAL FUND							
	HIGHWAY FUND	895,560	1,180,877	1,357,692	1,368,941	1,345,236	1,356,515
	FEDERAL EXPEND. FUND	3,153,069	2,979,604	3,480,613	3,451,686	3,440,688	3,411,761
	OTHER SPECIAL REV.	1,588					
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	4,050,217	4,160,481	4,838,305	4,820,627	4,785,924	4,768,276
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	895,560	1,180,877	1,357,692	1,368,941	1,345,236	1,356,515
	-NON-FED	1,741,255	3,650,152	3,654,619	3,627,612	3,654,619	3,627,612
	BAL FWD -UNENCUMBERED	- 177,222	-49,271	49,903	49,903	49,903	89,828
	- ENCUMBERED	308,907	154,402				
	TRANSFERS - IN	26					
	- OUT	- 230,865	- 317,878	- 174,006	- 175,926	- 174,006	- 175,926
	TOTAL AVAILABLE	2,537,661	4,618,282	4,888,208	4,870,530	4,875,752	4,898,029
EXPENDITURES							
	** PERSONAL SERVICES	1,777,103	2,351,606	2,493,410	2,500,941	2,493,537	2,501,072
	** ALL OTHER	649,634	2,197,248	2,281,895	2,307,686	2,229,387	2,255,204
	** CAPITAL	4,594	19,525	63,000	12,000	63,000	12,000
	TOTAL EXPENDITURES	2,431,331	4,568,379	4,838,305	4,820,627	4,785,924	4,768,276
BALANCES:							
	- LAPSED TO FUNDS	1,202					
	- CARRIED FORWARD	105,131	49,903	49,903	49,903	89,828	129,753
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	19.0	19.0	19.0	19.0	19.0
	POSITIONS - NON LEGI		1.0	0.5	0.5	0.5	0.5
SUMMARY:							
	GENERAL FUND	15.0	20.0	19.5	19.5	19.5	19.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	43.0	35.5	35.0	35.0	35.0	35.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	58.0	55.5	54.5	54.5	54.5	54.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ETH COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES  
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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	124,350		120,888		142,891		140,520	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		124,350		120,888		142,891		140,520	

#### STATEMENT OF MISSION:

The Commission seeks to ensure full and timely disclosure of the financing of political campaigns and lobbying and the sources of income of legislators to make that information available to members of the public sector; and to issue advisory opinions and recommendations. As part of that mission, the agency devotes a significant amount of time in implementing compliance procedures, and in assisting those who rely on it for advice in complying with reporting requirements.

#### GOALS:

To maintain a high level of commitment to serving members of both the public and private sector seeking information on the reporting laws and requesting copies of reports filed with the Commission; to continue to analyze and publish reports on the financing of campaigns and lobbying; to continue to improve compliance procedures; to collect and deposit in a timely fashion approximately \$120,000 in fees derived from registrations and late fees.

#### OBJECTIVES:

To implement a system that permits transmittal of campaign finance and lobbyist reports either via disk or modem. Currently, members of the public and others spend needless hours copying and analyzing reports to obtain the desired information. Automation would streamline reporting, maximize public disclosure; allow public on-line access; and provide a mechanism for flagging violations of the contribution limitations, heretofore unmonitored. Additionally, it would free up staff time for more in-depth analyses. Automation would require some manual entry.

#### STRATEGIES:

To continue to seek ways that will make compliance procedures more equitable, effective, and efficient; to attempt to fulfill our current obligations with existing resources; to seek ways in which our objectives can be achieved in the least costly way. Research use of new information systems within current financial boundaries in an effort to fulfill objectives set forth. Continue to promote efficiency in program management through employee involvement and teamwork.

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES  
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES  
GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

APPROPS: 01094E041401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	113,053	102,209	120,185	120,685	120,185	120,685
** ALL OTHER	18,202	18,679	19,291	19,835	19,202	19,743
** CAPITAL			3,415			
** UNALLOCATED						
TOTAL	131,255	120,888	142,891	140,520	139,387	140,428
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	113,053	102,209	120,185	120,685	120,185	120,685
** ALL OTHER	18,202	18,679	19,291	19,835	19,202	19,743
** CAPITAL			3,415			
** UNALLOCATED						
TOTAL APPROP-ALLOC	131,255	120,888	142,891	140,520	139,387	140,428
SOURCE: GENERAL FUND	131,255	120,888	142,891	140,520	139,387	140,428
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	131,255	120,888	142,891	140,520	139,387	140,428
AVAILABLE: UNDEDICATED ALLOC.	131,255	120,888	142,891	140,520	139,387	140,428
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	96					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	131,351	120,888	142,891	140,520	139,387	140,428
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	106,086	102,209	120,185	120,685	120,185	120,685
** ALL OTHER	18,264	18,679	19,291	19,835	19,202	19,743
** CAPITAL			3,415			
TOTAL EXPENDITURES	124,350	120,888	142,891	140,520	139,387	140,428
<b>BALANCES:</b>						
- LAPSED TO FUNDS	7,003					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 102 (OFFICE OF) GOVERNOR

PROGRAM : 0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	1,128,065		1,269,244	24,526	1,501,933	21,890	1,535,620	22,376
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			3,419					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,128,065		1,297,189		1,523,823		1,557,996	

#### STATEMENT OF MISSION:

The office of the Governor exists to provide support services to the Governor. The staff will assist the Governor in carrying out the duties of the office using the highest standards and professional conduct.

#### GOALS:

The office strives to perform the duties of the office in the most efficient and timely manner.

#### OBJECTIVES:

To continually improve the services the staff provides to the Governor and the public.

#### STRATEGIES:

To recruit the best possible staff, trained in TQM, to plan and coordinate all of the Governor's responsibilities and carry them out appropriately.

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

APPROPS: 01007A016501 01007A016504 01307A016505

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	920,214	981,362	1,206,742	1,232,913	1,206,742	1,232,913
	** ALL OTHER	281,215	287,252	295,191	302,707	295,191	302,707
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,201,429	1,268,614	1,501,933	1,535,620	1,501,933	1,535,620
ALL FUNDS							
	** PERSONAL SERVICES	920,214	1,005,169	1,228,632	1,255,289	1,228,632	1,255,289
	** ALL OTHER	281,215	287,971	295,191	302,707	295,191	302,707
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,201,429	1,293,140	1,523,823	1,557,996	1,523,823	1,557,996
SOURCE: GENERAL FUND		1,201,429	1,268,614	1,501,933	1,535,620	1,501,933	1,535,620
HIGHWAY FUND							
FEDERAL EXPEND. FUND			24,526	21,890	22,376	21,890	22,376
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,201,429	1,293,140	1,523,823	1,557,996	1,523,823	1,557,996
AVAILABLE: UNDEDICATED ALLOC.		1,201,429	1,268,614	1,501,933	1,535,620	1,501,933	1,535,620
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		5,252	5,252	252	252	252	252
- ENCUMBERED		5,859	630				
TRANSFERS - IN		10,000	24,526	21,890	22,376	21,890	22,376
- OUT		-9,129	-1,581				
TOTAL AVAILABLE		1,213,411	1,297,441	1,524,075	1,558,248	1,524,075	1,558,248
EXPENDITURES							
	** PERSONAL SERVICES	846,052	1,003,588	1,228,632	1,255,289	1,228,632	1,255,289
	** ALL OTHER	282,013	293,601	295,191	302,707	295,191	302,707
	** CAPITAL						
	TOTAL EXPENDITURES	1,128,065	1,297,189	1,523,823	1,557,996	1,523,823	1,557,996
BALANCES:							
- LAPSED TO FUNDS		69,465					
- CARRIED FORWARD		5,882	252	252	252	252	252
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.0	21.5	21.5	21.5	21.5	21.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	21.0	21.5	21.5	21.5	21.5	21.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND		0.5	0.5	0.5	0.5	0.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	21.0	22.0	22.0	22.0	22.0	22.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 102 (OFFICE OF) GOVERNOR

PROGRAM : 0072 BLAINE HOUSE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	214,186		265,033		299,283		308,429	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		214,186		265,033		299,283		308,429	

#### STATEMENT OF MISSION:

The Blaine House, a National Historic Landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provide services for the Governor and the Governor's family and guests. The staff also maintain Blaine House offices for the Governor to display the mansion during public visiting hours and assist at official receptions and other gatherings at the Blaine House.

#### GOALS:

The Blaine House staff is responsible for the efficient operations of the building and general maintenance of its interior. The staff strive to keep this historic landmark a source of pride for Maine residents.

#### OBJECTIVES:

The staff strive to operate and maintain the Blaine House in the most efficient and effective manner.

#### STRATEGIES:

The staff is well trained and experienced in maintaining the operations of the Blaine House.

EXECUTIVE DEPARTMENT  
(OFFICE OF) GOVERNOR  
BLAINE HOUSE

APPROPS: 01007A007204 01407A007204

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	185,284	194,936	227,954	234,782	227,954	234,782
	** ALL OTHER	62,534	64,479	71,329	73,647	71,329	73,647
	** CAPITAL	1,000	1,000				
	** UNALLOCATED						
	TOTAL	248,818	260,415	299,283	308,429	299,283	308,429
ALL FUNDS							
	** PERSONAL SERVICES	185,284	194,936	227,954	234,782	227,954	234,782
	** ALL OTHER	62,534	64,479	71,329	73,647	71,329	73,647
	** CAPITAL	1,000	1,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	248,818	260,415	299,283	308,429	299,283	308,429
SOURCE: GENERAL FUND		248,818	260,415	299,283	308,429	299,283	308,429
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	248,818	260,415	299,283	308,429	299,283	308,429
AVAILABLE: UNDEDICATED ALLOC.		248,818	260,415	299,283	308,429	299,283	308,429
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	1	1	1	1	1	1
	- ENCUMBERED	3,357	4,618				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	252,176	265,034	299,284	308,430	299,284	308,430
EXPENDITURES							
	** PERSONAL SERVICES	155,190	194,936	227,954	234,782	227,954	234,782
	** ALL OTHER	58,996	69,097	71,329	73,647	71,329	73,647
	** CAPITAL		1,000				
	TOTAL EXPENDITURES	214,186	265,033	299,283	308,429	299,283	308,429
BALANCES:							
	- LAPSED TO FUNDS	33,372					
	- CARRIED FORWARD	4,619	1	1	1	1	1
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	6.0	5.5	5.5	5.5	5.5	5.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	6.0	5.5	5.5	5.5	5.5	5.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	6.0	5.5	5.5	5.5	5.5	5.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 102 (OFFICE OF) GOVERNOR

PROGRAM : 0073 BLAINE HOUSE RENOVATIONS & REPAIRS FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000			1,052					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				1,052					

STATEMENT OF MISSION:

The account provides the funds for the Blaine House renovations and repair fund as provided in Title 5, Section 1516.

GOALS:

OBJECTIVES:

STRATEGIES:

EXECUTIVE DEPARTMENT  
(OFFICE OF) GOVERNOR  
BLAINE HOUSE RENOVATIONS & REPAIRS FUND

APPROPS: 01007A007301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,015	1,052				
** CAPITAL	40,000					
** UNALLOCATED						
TOTAL	41,015	1,052				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,015	1,052				
** CAPITAL	40,000					
** UNALLOCATED						
TOTAL APPROP-ALLOC	41,015	1,052				
SOURCE: GENERAL FUND	41,015	1,052				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	41,015	1,052				
AVAILABLE: UNDEDICATED ALLOC.	41,015	1,052				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	9,180	50,195				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	50,195	51,247				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		1,052				
** CAPITAL						
TOTAL EXPENDITURES		1,052				
BALANCES:						
- LAPSED TO FUNDS		50,195				
- CARRIED FORWARD	50,195					
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



CITATION: T0002 SECTION: 000000001

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DATE: 01/12/95  
PROGRAM: BGQFRMRPEXECUTIVE DEPARTMENT  
(OFFICE OF) GOVERNOR  
CONTINGENT ACCOUNT MANAGEMENT - EXECUTIVE

APPROPS: 01007A040401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,000,000	1,000,000				
** CAPITAL						
** UNALLOCATED						
TOTAL	1,000,000	1,000,000				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,000,000	1,000,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,000,000	1,000,000				
SOURCE: GENERAL FUND	1,000,000	1,000,000				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,000,000	1,000,000				
AVAILABLE: UNDEDICATED ALLOC.	1,000,000	1,000,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,350,000	1,350,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-2,153,316	-1,512,808				
TOTAL AVAILABLE	196,684	837,192				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		837,192				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 102 (OFFICE OF) GOVERNOR

PROGRAM : 0760 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	30,923							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			68,413					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		30,923		68,413					

STATEMENT OF MISSION:

This program is the mechanism by which the Executive Department's TQM Council funds the TQM related initiatives for the Department.

GOALS:

OBJECTIVES:

STRATEGIES:

EXECUTIVE DEPARTMENT  
(OFFICE OF) GOVERNOR  
DEPARTMENTWIDE - TQM

APPROPS: 01007A076001

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	99,477	100,677	63,187	63,187	63,187	63,187
- ENCUMBERED		30,923				
TRANSFERS - IN	94,289					
- OUT	-31,243					
TOTAL AVAILABLE	162,523	131,600	63,187	63,187	63,187	63,187
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	30,923	68,413				
** CAPITAL						
TOTAL EXPENDITURES	30,923	68,413				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	131,600	63,187	63,187	63,187	63,187	63,187
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 105 STATE PLANNING OFFICE

PROGRAM : 0082 PLANNING OFFICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	851,400	1,186,768	908,165	18,173,630	1,063,619	18,024,114	1,051,498	18,042,036
TOTAL EXPENDITURES--ALL ACTIVITIES		2,038,168		19,081,795		19,087,733		19,093,534	

#### STATEMENT OF MISSION:

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

#### GOALS:

#### OBJECTIVES:

Continue to conduct long-term policy planning and analysis on key issues that affect the well being of the State.  
Provide technical assistance to the Governor and the Legislature by undertaking special studies and preparing policy alternatives.  
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.  
Administer Maine's Coastal Program among different levels of government in order to plan for, develop, conserve and regulate the state's coastal

#### STRATEGIES:

EXECUTIVE DEPARTMENT  
STATE PLANNING OFFICE  
PLANNING OFFICEAPPROPS: 01007B008201 01307B008201 01407B008201 01407B008202 01407B008203 01407B008204 01407B008205 01407B008206 01407B008207  
01507B008201

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	719,120	730,157	900,326	883,908	900,326	883,908
	** ALL OTHER	141,322	153,604	163,293	167,590	163,293	167,590
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	860,442	883,761	1,063,619	1,051,498	1,063,619	1,051,498
ALL FUNDS							
	** PERSONAL SERVICES	1,688,462	1,753,320	1,994,217	1,979,514	1,994,217	1,980,515
	** ALL OTHER	1,123,707	17,154,442	17,053,516	17,074,020	17,053,516	17,074,019
	** CAPITAL	35,000	25,000	40,000	40,000	40,000	40,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,847,169	18,932,762	19,087,733	19,093,534	19,087,733	19,094,534
SOURCE: GENERAL FUND		860,442	883,761	1,063,619	1,051,498	1,063,619	1,051,498
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,569,936	2,669,769	2,650,550	2,666,206	2,650,550	2,666,206
OTHER SPECIAL REV.		378,456	15,379,232	15,373,564	15,375,830	15,373,564	15,376,830
FEDERAL BLOCK GRANT FUND		38,335					
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,847,169	18,932,762	19,087,733	19,093,534	19,087,733	19,094,534
AVAILABLE: UNDEDICATED ALLOC.		860,442	883,761	1,063,619	1,051,498	1,063,619	1,051,498
DEDICATED REVENUE-FED		2,425,703	4,019,769	4,003,938	4,019,594	4,003,938	4,019,594
-NON-FED		6,975,047	15,388,544	15,373,564	15,376,830	15,373,564	15,376,830
BAL FWD -UNENCUMBERED		167,781	6,965,841	6,971,764	6,971,764	6,971,764	6,971,764
- ENCUMBERED		144,364	136,394				
TRANSFERS - IN		83,477	21,000				
- OUT		-1,505,326	-1,361,750	-1,353,388	-1,353,388	-1,353,388	-1,353,388
TOTAL AVAILABLE		9,151,488	26,053,559	26,059,497	26,066,298	26,059,497	26,066,298
EXPENDITURES							
	** PERSONAL SERVICES	1,334,670	1,744,958	1,994,217	1,980,515	1,994,217	1,980,515
	** ALL OTHER	669,286	17,309,029	17,053,516	17,073,019	17,053,516	17,074,019
	** CAPITAL	34,212	27,808	40,000	40,000	40,000	40,000
	TOTAL EXPENDITURES	2,038,168	19,081,795	19,087,733	19,093,534	19,087,733	19,094,534
BALANCES:							
- LAPSED TO FUNDS		8,402					
- CARRIED FORWARD		7,102,145	6,971,764	6,971,764	6,972,764	6,971,764	6,971,764
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	15.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	21.0	20.5	20.5	20.5	20.5	20.5
	OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	38.0	37.5	37.5	37.5	37.5	37.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 575 OFFICE OF STATE QUALITY MANAGEMENT

PROGRAM : 0800 OFFICE OF STATE QUALITY MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000			38,722		123,608		127,309	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			43,683					
TOTAL EXPENDITURES--ALL ACTIVITIES				82,405		123,608		127,309	

#### STATEMENT OF MISSION:

The Office of State Quality Management shall oversee the statewide implementation of total quality management in State Government and establish, in joint cooperation with the Maine Quality Management Council, the statewide plans, policies, objectives and priorities for the total quality management program.

#### GOALS:

1) To support the development and activities of the Maine Quality Management Council and its subgroups; 2) To administer the implementation of the State's Total Quality Management plan and coordinate TQM programs of the individual departments and agencies; 3) To create Process Action Teams to ensure continuous improvement of services and ultimately organizational effectiveness; 4) To involve all state workers in the State's TQM activities in the next 5 years; and 5) To provide TQM training, consultation and direction to employees and managers.

#### OBJECTIVES:

1) Establish another 200 Process Action Teams; 2) Update the goals and objectives in all councils linking them through the alignment process to the Maine Quality Management Council; 3) Provide training for 1200 managers, orientation for the new administration, management, and staff, and for the 200 PAT'S; 4) Prepare and monitor performance measurements and reports for the statewide TQM programs; 5) Coordinate ongoing participation in the team leader managers training; 6) Update the MQMC goals and objectives; and 7) Codify the TQM model.

#### STRATEGIES:

1) Continuing the development of the Statewide TQM tracking system; 2) Improving the curriculum for the TQM training plan; 3) Establishing the Train-the-trainer and the Facilitator program; 4) Developing program policy, procedures, and guidelines; 5) Formulating the TQM coordinators positions; 6) Establishing strategy training for all councils; and 7) Implementing a public relations plan for disseminating TQM information.

EXECUTIVE DEPARTMENT  
OFFICE OF STATE QUALITY MANAGEMENT  
OFFICE OF STATE QUALITY MANAGEMENT

APPROPS: 01007A080001

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES		-1,722	103,758	106,659		
** ALL OTHER			19,850	20,650		
** CAPITAL						
** UNALLOCATED						
TOTAL		-1,722	123,608	127,309		
<b>ALL FUNDS</b>						
** PERSONAL SERVICES		-1,722	103,758	106,659		
** ALL OTHER			19,850	20,650		
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		-1,722	123,608	127,309		
SOURCE: GENERAL FUND		-1,722	123,608	127,309		
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		-1,722	123,608	127,309		
AVAILABLE: UNDEDICATED ALLOC.		-1,722	123,608	127,309		
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN		89,198				
- OUT		-5,071				
TOTAL AVAILABLE		82,405	123,608	127,309		
<b>EXPENDITURES</b>						
** PERSONAL SERVICES		57,926	103,758	106,659		
** ALL OTHER		14,479	19,850	20,650		
** CAPITAL		10,000				
TOTAL EXPENDITURES		82,405	123,608	127,309		
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO		2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS		2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 118 OFFICE OF SUBSTANCE ABUSE

PROGRAM : 0700 DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	800,049		1,199,833		1,178,550		1,209,153	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		800,049		1,199,833		1,178,550		1,209,153	

#### STATEMENT OF MISSION:

Lessening the incidence of injury, disability, and fatality on Maine highways, which results from drinking, drugging, and driving, by providing education and evaluation programs for OUI offenders.

#### GOALS:

Advise the Director, Office of Substance Abuse on the OUI issues.

Provide education, assessment, evaluation, and referral to treatment, when necessary, for operating under the influence offenders.

Certify completion of DEEP requirements to the Bureau of Motor Vehicle.

#### OBJECTIVES:

Maintain quality evaluation and treatment providers available to meet the needs of the OUI offender.

Provide OUI education, evaluation, and direct service programs to six client populations designed to meet the specific client populations' individual needs.

#### STRATEGIES:

Monitor the appropriateness of treatment placement through ongoing case review. Maintain quality assurance to certified DEEP programs by performing annual on-site visits, chart review, and technical assistance visits. Provide DEEP/OUI policy and legislative updates through mailings, semi-annual workshops, and trainings to DEEP practitioners. Register OUI offenders for appropriate DEEP program based on Office protocol, policy & legal requirements. Provide DEEP case management following client's registration to program completion. Send proper reports to the BMV for processing on a daily basis. Communicate & coordinate policy with BMV to assure the processing of OUI offenders.

EXECUTIVE DEPARTMENT  
OFFICE OF SUBSTANCE ABUSE  
DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE

APPROPS: 01007S070001

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	295,370	307,383	378,762	378,561	378,762	378,561
	** ALL OTHER	759,386	765,941	797,688	830,592	797,688	830,592
	** CAPITAL	4,340	18,560	2,100		2,100	
	** UNALLOCATED						
	TOTAL	1,059,096	1,091,884	1,178,550	1,209,153	1,178,550	1,209,153
ALL FUNDS							
	** PERSONAL SERVICES	295,370	307,383	378,762	378,561	378,762	378,561
	** ALL OTHER	759,386	765,941	797,688	830,592	797,688	830,592
	** CAPITAL	4,340	18,560	2,100		2,100	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,059,096	1,091,884	1,178,550	1,209,153	1,178,550	1,209,153
SOURCE: GENERAL FUND		1,059,096	1,091,884	1,178,550	1,209,153	1,178,550	1,209,153
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,059,096	1,091,884	1,178,550	1,209,153	1,178,550	1,209,153
AVAILABLE: UNDEDICATED ALLOC.		1,059,096	1,091,884	1,178,550	1,209,153	1,178,550	1,209,153
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		22,831	107,949				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	1,081,927	1,199,833	1,178,550	1,209,153	1,178,550	1,209,153
EXPENDITURES							
	** PERSONAL SERVICES	266,893	307,383	378,762	378,561	378,762	378,561
	** ALL OTHER	529,060	873,890	797,688	830,592	797,688	830,592
	** CAPITAL	4,096	18,560	2,100		2,100	
	TOTAL EXPENDITURES	800,049	1,199,833	1,178,550	1,209,153	1,178,550	1,209,153
BALANCES:							
	- LAPSED TO FUNDS	173,929					
	- CARRIED FORWARD	107,949					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	10.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	10.0	10.0	10.0	10.0	10.0	10.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	6,835,137	4,890,248	7,734,619	9,750,474	7,433,651	7,736,160	7,447,019	7,827,046
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		11,725,385		17,485,093		15,169,811		15,274,065	

#### STATEMENT OF MISSION:

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. The primary purpose is to reduce the incidence and prevalence of substance abuse through programs of prevention, intervention, and treatment in order to minimize dependency and reduce the health and other substance abuse related costs by Maine citizens.

#### GOALS:

Advise the Governor and Legislature regarding priorities for statewide substance abuse prevention, intervention and treatment activities. Establish the overall plans, policies, objectives and priorities for all State substance abuse prevention, intervention and treatment activities. Evaluate and monitor the effectiveness of publicly-funded substance abuse services and develop a comprehensive State Plan. Coordinate the funding for research, program planning / development and delivery of substance abuse prevention/treatment services. Establish operating and treatment standards and administer all community provider contracts.

#### OBJECTIVES:

Provide funding for prevention and treatment service agencies, administer contracts with these agencies, provide technical assistance and continuing education to health professionals. Increase treatment effectiveness and accountability by focusing on performance-based contracting, and increased focus on quantifiable measures of successful client outcomes. Enforce administrative and treatment standards for substance abuse agencies. Enhance client access to treatment by developing and implementing alternative service options. Develop community prevention initiatives based on risk and protective factor research, oversee Community Drug Free School Act efforts, and assure prev ed in Maine schools.

#### STRATEGIES:

Conduct public meetings to determine the needs of the public, providers, and ancillary service providers relevant to Office policy, mission, and service delivery. Monitor provider performance to ensure maximum effectiveness and efficiency. Provide multi-level trainings to clinicians and policy makers to enhance knowledge of substance abuse treatment. Incorporate risk/protective factors conceptual framework into prevention contracts focusing on the customer, strategies, and expected outcomes. Develop/implement a uniform chart of accounts in order to determine and assure reasonable service rates. Implement a standardized client assessment instrument to match customer need with appropriate level of care.

EXECUTIVE DEPARTMENT  
OFFICE OF SUBSTANCE ABUSE  
OFFICE OF SUBSTANCE ABUSE

APPROPS: 01007S067901 01307S067901 01307S067902 01407S067901 01507S067901

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	994,096	1,011,118	1,211,807	1,205,772	1,211,807	1,205,772
	** ALL OTHER	6,024,213	6,182,953	6,209,735	6,237,652	6,209,735	6,237,652
	** CAPITAL	4,750	4,750	12,109	3,595	12,109	3,595
	** UNALLOCATED						
	TOTAL	7,023,059	7,198,821	7,433,651	7,447,019	7,433,651	7,447,019
ALL FUNDS							
	** PERSONAL SERVICES	1,469,450	1,799,691	1,998,869	1,992,109	1,998,869	1,992,109
	** ALL OTHER	11,489,468	14,390,238	13,156,733	13,278,361	13,156,733	13,278,361
	** CAPITAL	15,297	9,363	14,209	3,595	14,209	3,595
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	12,974,215	16,199,292	15,169,811	15,274,065	15,169,811	15,274,065
SOURCE: GENERAL FUND		7,023,059	7,198,821	7,433,651	7,447,019	7,433,651	7,447,019
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,547,846	4,397,547	3,344,365	3,437,654	3,344,365	3,437,654
OTHER SPECIAL REV.		559,634	541,913	330,784	328,381	330,784	328,381
FEDERAL BLOCK GRANT FUND		3,843,676	4,061,011	4,061,011	4,061,011	4,061,011	4,061,011
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		12,974,215	16,199,292	15,169,811	15,274,065	15,169,811	15,274,065
AVAILABLE: UNDEDICATED ALLOC.		7,023,059	7,198,821	7,433,651	7,447,019	7,433,651	7,447,019
DEDICATED REVENUE-FED		4,818,081	7,031,713	5,454,522	5,258,922	5,454,522	5,258,922
-NON-FED		- 150,991	541,913	330,784	328,381	330,784	328,381
BAL FWD -UNENCUMBERED		- 352,181	- 561,568	89,643	89,643	89,643	89,643
- ENCUMBERED		529,803	1,285,801				
TRANSFERS - IN			2,240,362	2,239,743	2,239,743	2,239,743	2,239,743
- OUT			- 162,306	- 288,889	- 288,889	- 288,889	
TOTAL AVAILABLE		11,867,771	17,574,736	15,259,454	15,363,708	15,259,454	15,363,708
EXPENDITURES							
	** PERSONAL SERVICES	1,285,563	1,799,691	1,998,869	1,992,109	1,998,869	1,992,109
	** ALL OTHER	10,425,807	15,676,039	13,156,733	13,278,361	13,156,733	13,278,361
	** CAPITAL	14,015	9,363	14,209	3,595	14,209	3,595
	TOTAL EXPENDITURES	11,725,385	17,485,093	15,169,811	15,274,065	15,169,811	15,274,065
BALANCES:							
	- LAPSED TO FUNDS	92,000					
	- CARRIED FORWARD	723,333	89,643	89,643	89,643	89,643	89,643
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	26.0	26.0	26.0	26.0	26.0	26.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	26.0	26.0	26.0	26.0	26.0	26.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND		5.5	5.5	5.5	5.5	5.5
	OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT	8.0	8.0	8.0	8.0	8.0	8.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	38.0	43.5	43.5	43.5	43.5	43.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: FIO FINANCE AUTHORITY OF MAINE  
UNIT : 457 FINANCE AUTHORITY OF MAINE

PROGRAM : 0512 BUSINESS DEVELOPMENT FINANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	37,361		37,361		50,000		50,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		37,361		37,361		50,000		50,000	

#### STATEMENT OF MISSION:

These funds are used for the administration costs associated with developing, implementing and marketing the business development programs of the agency. These programs include guaranteed loans to small businesses, including veteran owned small businesses, and direct loan programs such as the Waste Reduction and Recycling Loan Program, Economic Recovery Loan Program, and Underground Fuel Storage Tank Removal and Replacement Program.

#### GOALS:

#### OBJECTIVES:

#### STRATEGIES:

FINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE  
BUSINESS DEVELOPMENT FINANCE

APPROPS: 01094F051201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	37,361	37,361	50,000	50,000	37,361	37,361
** CAPITAL						
** UNALLOCATED						
TOTAL	37,361	37,361	50,000	50,000	37,361	37,361
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	37,361	37,361	50,000	50,000	37,361	37,361
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	37,361	37,361	50,000	50,000	37,361	37,361
SOURCE: GENERAL FUND	37,361	37,361	50,000	50,000	37,361	37,361
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	37,361	37,361	50,000	50,000	37,361	37,361
AVAILABLE: UNDEDICATED ALLOC.	37,361	37,361	50,000	50,000	37,361	37,361
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	37,361	37,361	50,000	50,000	37,361	37,361
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	37,361	37,361	50,000	50,000	37,361	37,361
** CAPITAL						
TOTAL EXPENDITURES	37,361	37,361	50,000	50,000	37,361	37,361
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: F10 FINANCE AUTHORITY OF MAINE  
UNIT : 457 FINANCE AUTHORITY OF MAINE

PROGRAM : 0513 NATURAL RESOURCES & MARKETING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	201,656		201,656		269,881		269,881	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		201,656		201,656		269,881		269,881	

STATEMENT OF MISSION:

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, Seed Capital Tax Credit Program, and programs for financial assistance for exports.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION: T0010 SECTION: 000000964

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DATE: 01/12/95  
PROGRAM: BGQFRMRPFINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE  
NATURAL RESOURCES & MARKETING

APPROPS: 01094F051301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	201,656	201,656	269,881	269,881	201,656	201,656
** CAPITAL						
** UNALLOCATED						
TOTAL	201,656	201,656	269,881	269,881	201,656	201,656
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	201,656	201,656	269,881	269,881	201,656	201,656
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	201,656	201,656	269,881	269,881	201,656	201,656
SOURCE: GENERAL FUND	201,656	201,656	269,881	269,881	201,656	201,656
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	201,656	201,656	269,881	269,881	201,656	201,656
AVAILABLE: UNDEDICATED ALLOC.	201,656	201,656	269,881	269,881	201,656	201,656
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	201,656	201,656	269,881	269,881	201,656	201,656
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	201,656	201,656	269,881	269,881	201,656	201,656
** CAPITAL						
TOTAL EXPENDITURES	201,656	201,656	269,881	269,881	201,656	201,656
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: FIO 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 GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	6,241,788		6,657,788	100,000	10,369,397	100,000	13,399,397	100,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,241,788		6,757,788		10,469,397		13,499,397	

#### STATEMENT OF MISSION:

These funds are used for several programs: the Blaine House Scholars Program, the Maine Student Incentive Scholarship Program, and the Medical Education and Recruitment Program.

#### GOALS:

The Blaine House Scholars Program is a State funded program which provides graduating high school 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.

#### OBJECTIVES:

The Maine Student Incentive Scholarship Program awards grants to undergraduate students attending two and four year colleges in the State of Maine and other states with reciprocal agreements with Maine. Grants are 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.

#### STRATEGIES:

The Medical Education and Recruitment Program secures seats for Maine residents at four schools of graduate medicine. Entering seats are reserved through capitation payments made by the Finance Authority of Maine. The program also provides loans for medical students based on financial need, and provides incentives for physicians to practice in underserved areas.

CITATION: T0010 SECTION: 000000964

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DATE: 01/12/95  
PROGRAM: BGQFRMRPFINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE  
STUDENT FINANCIAL ASSISTANCE PROGRAMS

APPROPS: 01094F065301 01494F065301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	6,241,788	6,657,788	10,369,397	13,399,397	8,804,377	8,804,377
** CAPITAL						
** UNALLOCATED						
TOTAL	6,241,788	6,657,788	10,369,397	13,399,397	8,804,377	8,804,377
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	6,241,788	6,757,788	10,469,397	13,499,397	8,904,377	8,904,377
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,241,788	6,757,788	10,469,397	13,499,397	8,904,377	8,904,377
SOURCE: GENERAL FUND	6,241,788	6,657,788	10,369,397	13,399,397	8,804,377	8,804,377
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.		100,000	100,000	100,000	100,000	100,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,241,788	6,757,788	10,469,397	13,499,397	8,904,377	8,904,377
AVAILABLE: UNDEDICATED ALLOC.	6,241,788	6,657,788	10,369,397	13,399,397	8,804,377	8,804,377
DEDICATED REVENUE-FED						
-NON-FED		100,000	100,000	100,000	100,000	100,000
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	6,241,788	6,757,788	10,469,397	13,499,397	8,904,377	8,904,377
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	6,241,788	6,757,788	10,469,397	13,499,397	8,904,377	8,904,377
** CAPITAL						
TOTAL EXPENDITURES	6,241,788	6,757,788	10,469,397	13,499,397	8,904,377	8,904,377
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	- 100,000					
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HIV 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	1,225		1,225		1,250		1,250	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,225		1,225		1,250		1,250	

STATEMENT OF MISSION:

The mission of this program is to provide matching grants to state agencies, municipalities, and nonprofit organizations to fund plans for the restoration of historic properties which are open to the public.

GOALS:

The goal of this program is to assist the owners of properties listed in the National Register of Historic Places with their long-term preservation.

OBJECTIVES:

The objective of this program is to help ensure that significant historic buildings, structures and sites are not lost through inadequate care.

STRATEGIES:

The strategy of this program is to identify the most vulnerable of eligible properties for assistance.

MAINE HISTORIC PRESERVATION COMMISSION  
MAINE HISTORIC PRESERVATION COMMISSION  
STATE RESTORATION GRANTS PROGRAM

APPROPS: 01094P063850

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,225	1,225	1,250	1,250	1,250	1,250
** CAPITAL						
** UNALLOCATED						
TOTAL	1,225	1,225	1,250	1,250	1,250	1,250
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,225	1,225	1,250	1,250	1,250	1,250
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,225	1,225	1,250	1,250	1,250	1,250
SOURCE: GENERAL FUND	1,225	1,225	1,250	1,250	1,250	1,250
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,225	1,225	1,250	1,250	1,250	1,250
AVAILABLE: UNDEDICATED ALLOC.	1,225	1,225	1,250	1,250	1,250	1,250
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,225	1,225	1,250	1,250	1,250	1,250
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,225	1,225	1,250	1,250	1,250	1,250
** CAPITAL						
TOTAL EXPENDITURES	1,225	1,225	1,250	1,250	1,250	1,250
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HIV 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	164,207	602,593	160,452	888,491	195,276	852,881	192,421	860,663
Grants	100	31,449		36,746	100,000	37,000	100,000	37,500	100,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		798,249		1,185,689		1,185,157		1,190,584	

#### STATEMENT OF MISSION:

The mission of the Commission is the identification, evaluation, and protection of Maine's historic, archaeological, and architectural resources under the provisions of the National Historic Preservation Act of 1966, An Act to Create the Maine Historic Preservation Commission, and An Act to Preserve Maine's Archaeological Heritage.

#### GOALS:

The goals of the Commission are to educate and assist the public and other agencies in the preservation of the physical remains of Maine's heritage.

#### OBJECTIVES:

The objectives of the Commission in achieving the above goals are: 1) identifications of resources through reconnaissance - level survey, 2) evaluation of resources through intensive - level survey and comprehensive planning, and 3) protection of significant resources through review and compliance, nomination to the National Register of Historic Places, Federal tax incentives, certifying local governments, and covenants.

#### STRATEGIES:

The Commission's strategies are governed by annual activities in eight program areas as required by the Federal Government: Review and Compliance, National Register, Tax incentives, Survey, Planning, Certification of Local Governments, Covenants, and Public Education.

CITATION: T0027 SECTION: 000000502

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE HISTORIC PRESERVATION COMMISSION  
MAINE HISTORIC PRESERVATION COMMISSION  
HISTORIC PRESERVATION COMMISSION

APPROPS: 01094P003636 01394P003626 01494P003620 01894P003603

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	139,458	143,169	177,519	174,191	177,519	174,191
** ALL OTHER	53,697	54,029	54,757	55,730	54,757	55,730
** CAPITAL						
** UNALLOCATED						
TOTAL	193,155	197,198	232,276	229,921	232,276	229,921
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	736,563	729,426	779,243	781,403	779,243	781,403
** ALL OTHER	570,790	408,927	405,914	409,181	405,914	409,181
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,307,353	1,138,353	1,185,157	1,190,584	1,185,157	1,190,584
SOURCE: GENERAL FUND	193,155	197,198	232,276	229,921	232,276	229,921
HIGHWAY FUND						
FEDERAL EXPEND. FUND	696,796	518,671	525,000	525,000	525,000	525,000
OTHER SPECIAL REV.	417,402	422,484	427,881	435,663	427,881	435,663
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,307,353	1,138,353	1,185,157	1,190,584	1,185,157	1,190,584
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	442,287	518,671	525,000	525,000	525,000	525,000
-NON-FED	176,317	422,490	427,881	435,663	427,881	435,663
BAL FWD -UNENCUMBERED	31,556	46,095	23,331	23,331	23,331	23,331
- ENCUMBERED	8,921	24,566				
TRANSFERS - IN	6,809					
- OUT	-4,309					
TOTAL AVAILABLE	854,736	1,209,020	1,208,488	1,213,915	1,208,488	1,213,915
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	485,125	729,426	779,243	781,403	779,243	781,403
** ALL OTHER	313,124	454,193	405,914	409,181	405,914	409,181
** CAPITAL		2,070				
TOTAL EXPENDITURES	798,249	1,185,689	1,185,157	1,190,584	1,185,157	1,190,584
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	70,661	23,331	23,331	23,331	23,331	23,331
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	5.0	5.0	5.0	5.0	5.0	5.0
OTHER SPECIAL REV.	10.0	9.5	9.5	9.5	9.5	9.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	18.0	17.5	17.5	17.5	17.5	17.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HIY MAINE HISTORICAL SOCIETY  
UNIT : 176 MAINE HISTORICAL SOCIETY

PROGRAM : 0037 HISTORICAL SOCIETY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	24,761		24,761		24,761		24,761	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		24,761		24,761		24,761		24,761	

#### STATEMENT OF MISSION:

The Maine Historical Society (MHS) was established by special act of the State of Maine Legislature in 1822. It is a charitable, educational, non-profit corporation, which devotes its resources to the discovery, identification, collection, preservation, and interpretation of materials which documented the history of Maine and its people. (Mission Statement, adopted by the Society membership in 1985.)

#### GOALS:

MHS collects Maine's most comprehensive resource for state history: 125,000 volumes of town history; genealogy; biography; social, economic, political history; 575 newspapers; 3,500 maps, 70,000 photographs, 100,000 architectural and engineering drawings; 2 million manuscripts and 8,200 artifacts. MHS maintains the Wadsworth-Longfellow House, built in 1785-86, childhood home of Henry Longfellow. Exhibitions, programs, and publications extend the educational mission throughout the state.

#### OBJECTIVES:

To improve knowledge of and access to its collections, the Society adopted the following objectives in 1994: develop exhibitions and educational outreach services in its new building purchased in December 1992; complete automated information access to its Library Collection; undertake collaborative projects with other educational and cultural organizations; expand publications beyond the "Maine Historical Society Quarterly"; increase membership, annual giving, and earned income support; increase resources for staff development.

#### STRATEGIES:

MHS will organize exhibitions, lectures and school materials serving 25,000 annually; enter library information into MaineCat; and continue as an alternate site for the State Archive's Local Records Program. Approximately 10,000 students, scholars, and other Maine citizens will use the Library. MHS will assist the Maine State Museum, Maine Historical Preservation Commission, UMaine, and USM; continue publishing the "Quarterly", edited at UMaine, and participate on the Maine Historical Records Advisory Board.

MAINE HISTORICAL SOCIETY  
MAINE HISTORICAL SOCIETY  
HISTORICAL SOCIETY

APPROPS: 01099B003701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	24,761	24,761	24,761	24,761	24,761	24,761
** CAPITAL						
** UNALLOCATED						
TOTAL	24,761	24,761	24,761	24,761	24,761	24,761
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	24,761	24,761	24,761	24,761	24,761	24,761
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	24,761	24,761	24,761	24,761	24,761	24,761
SOURCE: GENERAL FUND	24,761	24,761	24,761	24,761	24,761	24,761
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	24,761	24,761	24,761	24,761	24,761	24,761
AVAILABLE: UNDEDICATED ALLOC.	24,761	24,761	24,761	24,761	24,761	24,761
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	24,761	24,761	24,761	24,761	24,761	24,761
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	24,761	24,761	24,761	24,761	24,761	24,761
** CAPITAL						
TOTAL EXPENDITURES	24,761	24,761	24,761	24,761	24,761	24,761
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HQQ MAINE HOSPICE COUNCIL  
UNIT : 516 MAINE HOSPICE COUNCIL

PROGRAM : 0663 MAINE HOSPICE COUNCIL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	49,020		49,020		49,020		49,020	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		49,020		49,020		49,020		49,020	

#### STATEMENT OF MISSION:

The Maine Hospice Council exists to provide educational, technical and advocacy assistance to all hospices in our state in order to preserve the integrity of hospice philosophy. In addition, the Council acts as a clearing house, develops and endorses policy as well as state/federal legislation which reflect the needs of the terminally ill and bereaved.

#### GOALS:

1. To promote hospice philosophy and to provide educational support staff and volunteers. 2. To develop specific programming to address pain management. 3. To secure sufficient funding for operational expenses and projects which address priority educational needs. 4. To develop policies that will ensure efficient, effective Council operations. 5. To involve the print media and broadcast media in educating the public about Hospice. 6. To initiate and/or support any state/federal legislation which enhances the quality of life for the terminally ill. 7. To ensure that Hospice Services become a part of any new health care reform package.

#### OBJECTIVES:

1. Educate the Legislature regarding the importance of Hospice. 2. Assess educational needs of the general public, health care professionals and volunteers. 3. Develop an annual budget showing fiscal prudence. 4. Secure funding by writing grant proposals, an annual appeal, etc. 5. Initiate and/or participate in research which evaluates the attitudes of health care professionals and consumers regarding Hospice and palliative care. 6. Promote health care partnerships, i.e., Maine Cancer Pain Initiative. 7. Provide technical workshops for Hospice providers. 8. Establish media contacts. 9. Continue publication of newsletter. 10. Continue to work with student interns. 11. Be available for speaking engagements.

#### STRATEGIES:

The Maine Hospice Council through its educational efforts seeks to increase awareness and address needs relating to issues concerning the terminally ill. Through a process of program development, collaboration and partnering with consumers, health care professionals, legislators and academicians, the Council hopes to create a climate that is more comfortable and supportive in dealing with quality of life/end of life issues.

CITATION: T0022 SECTION: 000008611

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE HOSPICE COUNCIL  
MAINE HOSPICE COUNCIL  
MAINE HOSPICE COUNCIL

APPROPS: 01099C066301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	49,020	49,020	49,020	49,020	49,020	49,020
** CAPITAL						
** UNALLOCATED						
TOTAL	49,020	49,020	49,020	49,020	49,020	49,020
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	49,020	49,020	49,020	49,020	49,020	49,020
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	49,020	49,020	49,020	49,020	49,020	49,020
SOURCE: GENERAL FUND	49,020	49,020	49,020	49,020	49,020	49,020
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	49,020	49,020	49,020	49,020	49,020	49,020
AVAILABLE: UNDEDICATED ALLOC.	49,020	49,020	49,020	49,020	49,020	49,020
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	49,020	49,020	49,020	49,020	49,020	49,020
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	49,020	49,020	49,020	49,020	49,020	49,020
** CAPITAL						
TOTAL EXPENDITURES	49,020	49,020	49,020	49,020	49,020	49,020
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HOV MAINE STATE HOUSING AUTHORITY  
UNIT : 346 MAINE STATE HOUSING AUTHORITY

PROGRAM : 0661 HOUSING OPPORTUNITIES FOR MAINE FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
SOS program	000			490,196		700,000		700,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900	490,196							
TOTAL EXPENDITURES--ALL ACTIVITIES		490,196		490,196		700,000		700,000	

#### STATEMENT OF MISSION:

It is the mission of the Maine State Housing Authority to assist Maine People to obtain and maintain decent, safe affordable housing and services suitable to their unique housing needs. In carrying out their mission, MSHA will provide leadership, maximize resources and promote partnerships to develop and impliment sound public housing policy.

#### GOALS:

To provide emergency shelter to Maine's homeless citizens. (In 1994 the number of persons residing in Maine's homeless shelters is up 10%, the average stay is longer and the number of homeless families is up approximately 25%).

#### OBJECTIVES:

The objectives of the Shelter Operating Subsidy (SOS) Program are: 1.Make available emergency shelters for homeless citizens; 2. Help emergency shelters pay operating costs; 3 Improve the conditions of emergency shelters to comply with code and regulatory requirements; 4. Provide funds to homeless shelters in order to have hours of operation respond to homeless needs.

#### STRATEGIES:

MSHA will provide funds to Maine homeless shelters (37 in 1994) in order to provide shelter to homeless citizens. These shelter operating subsidies are generally combined with other private funds to pay the homeless shelter operating costs. These SOS funds make up as little as five percent or as much as ninety percent of shelter costs. The increasing numbers of homeless, and particularly the sharp rise in homeless families, raises the demand for and cost of homeless programs.

CITATION: T0030A SECTION: 000004722

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE STATE HOUSING AUTHORITY  
MAINE STATE HOUSING AUTHORITY  
HOUSING OPPORTUNITIES FOR MAINE FUND

APPROPS: 01099H066101 01799H066105 01899H066104 01899H066105

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	490,196	490,196	700,000	700,000	490,196	490,196
** CAPITAL						
** UNALLOCATED						
TOTAL	490,196	490,196	700,000	700,000	490,196	490,196
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	490,196	490,196	700,000	700,000	490,196	490,196
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	490,196	490,196	700,000	700,000	490,196	490,196
SOURCE: GENERAL FUND	490,196	490,196	700,000	700,000	490,196	490,196
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	490,196	490,196	700,000	700,000	490,196	490,196
AVAILABLE: UNDEDICATED ALLOC.	490,196	490,196	700,000	700,000	490,196	490,196
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1	1	1	1	1	1
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	490,197	490,197	700,001	700,001	490,197	490,197
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	490,196	490,196	700,000	700,000	490,196	490,196
** CAPITAL						
TOTAL EXPENDITURES	490,196	490,196	700,000	700,000	490,196	490,196
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1	1	1	1	1	1
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HOV MAINE STATE HOUSING AUTHORITY  
UNIT : 346 MAINE STATE HOUSING AUTHORITY

PROGRAM : 0714 TEMPORARY HOUSING ASSISTANCE PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
THAP	000								
	100	245,098		245,098		350,000		350,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		245,098		245,098		350,000		350,000	

#### STATEMENT OF MISSION:

It is the mission of the Maine State Housing Authority to assist Maine people to obtain and maintain decent, safe affordable housing and services suitable to their unique housing needs. In carrying out their mission, MSHA will provide leadership, maximize resources and promote partnerships to develop and implement sound public policy.

#### GOALS:

The goals of the Temporary Housing Assistance Program (THAP) are to prevent homelessness or to overcome homelessness.

#### OBJECTIVES:

The objectives of the THAP are to: 1. Provide rental payments, security deposits or mortgage payments on behalf of Maine citizens in order to overcome or avoid homelessness; 2. Provide gap funds to those citizens who are unable to secure rental subsidies because of the inadequacy of general assistance or other forms of assistance; 3. To leverage other assistance which when combined with THAP prevent or overcome homelessness; 4. To mitigate the effects of homelessness trends (homelessness is up ten percent in 1994 from 1993) and to help expedite the long waits (average 5 years) for Maine's Section 8 rental vouchers.

#### STRATEGIES:

THAP's funds are provided from MSHA to Maine's eleven Community Action Agencies. These agencies provide the financial assistance to citizens in their respective areas. The Community Action Agencies, in cooperation with other service providers, provide THAP assistance to selected individuals who can avoid homelessness or overcome homelessness. Typically, THAP is used in concert with other financial assistance. THAP may bridge a period of time or a shortage of funds. Because rental assistance waiting lists are increasingly long, and homelessness is up, THAP monies are more critical to the Community Action Agencies.

CITATION:

SECTION:

PAGE 337

DATE: 01/12/95

PROGRAM: BGQFRMRP

MAINE STATE HOUSING AUTHORITY  
 MAINE STATE HOUSING AUTHORITY  
 TEMPORARY HOUSING ASSISTANCE PROGRAM

APPROPS: 01099H071401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	245,098	245,098	350,000	350,000	245,098	245,098
** CAPITAL						
** UNALLOCATED						
TOTAL	245,098	245,098	350,000	350,000	245,098	245,098
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	245,098	245,098	350,000	350,000	245,098	245,098
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	245,098	245,098	350,000	350,000	245,098	245,098
SOURCE: GENERAL FUND	245,098	245,098	350,000	350,000	245,098	245,098
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	245,098	245,098	350,000	350,000	245,098	245,098
AVAILABLE: UNDEDICATED ALLOC.	245,098	245,098	350,000	350,000	245,098	245,098
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	245,098	245,098	350,000	350,000	245,098	245,098
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	245,098	245,098	350,000	350,000	245,098	245,098
** CAPITAL						
TOTAL EXPENDITURES	245,098	245,098	350,000	350,000	245,098	245,098
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUL 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 GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	358,106	153,268	360,125	172,473	417,090	186,221	412,733	184,703
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				18,484				
TOTAL EXPENDITURES--ALL ACTIVITIES		511,374		551,082		603,311		597,436	

#### STATEMENT OF MISSION:

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 implimented.

#### GOALS:

The Commission's goal is to resolve complaints of discrimination to the mutual satisfaction of the parties involved.

#### OBJECTIVES:

Pursuant to 5 M.S.R.A., Sec.4551 et seq., the Commission investigates charges of discrimination in employment, housing, education, public accomodation and credit extension. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiation prior to the determination of whether there are reasonable grounds to believe that unlawful descrimination occurred. In FY94, 161 settlements were achieved with a monitary value of \$1,198,742. The Commission processed 758 charges of discrimination in FY94.

#### STRATEGIES:

The Commission carries out its program by mediation, urging informal settlements, investigating, and conciliation. The Commission pursues litigation only when all alternative solutions have failed.

MAINE HUMAN RIGHTS COMMISSION  
MAINE HUMAN RIGHTS COMMISSION  
HUMAN RIGHTS COMMISSION - REGULATION

APPROPS: 01094H015001 01394H015001 01494H015001 01494H015002 01494H015003

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	314,371	324,111	380,326	375,146	380,326	375,146
	** ALL OTHER	35,998	36,017	36,764	37,587	36,764	37,587
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	350,369	360,128	417,090	412,733	417,090	412,733
ALL FUNDS							
	** PERSONAL SERVICES	457,166	464,605	529,301	522,683	529,301	522,683
	** ALL OTHER	58,085	67,996	74,010	74,753	67,827	74,753
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	515,251	532,601	603,311	597,436	597,128	597,436
SOURCE: GENERAL FUND		350,369	360,128	417,090	412,733	417,090	412,733
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	155,788	153,379	168,935	167,417	162,752	167,417
	OTHER SPECIAL REV.	9,094	19,094	17,286	17,286	17,286	17,286
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	515,251	532,601	603,311	597,436	597,128	597,436
AVAILABLE: UNDEDICATED ALLOC.		350,369	360,128	417,090	412,733	417,090	412,733
	DEDICATED REVENUE-FED	197,171	171,879	168,935	167,417	168,935	167,417
	-NON-FED	1,036	19,094	17,286	17,286	17,286	17,286
	BAL FWD -UNENCUMBERED	61,598	106,503	106,519	106,519	106,519	112,702
	- ENCUMBERED	4,712					
	TRANSFERS - IN	7,626					
	- OUT	-35					
	TOTAL AVAILABLE	622,477	657,604	709,830	703,955	709,830	710,138
EXPENDITURES							
	** PERSONAL SERVICES	449,489	464,605	529,301	522,683	529,301	522,683
	** ALL OTHER	61,885	86,477	74,010	74,753	67,827	68,674
	** CAPITAL						
	TOTAL EXPENDITURES	511,374	551,082	603,311	597,436	597,128	591,357
BALANCES:							
	- LAPSED TO FUNDS		3				
	- CARRIED FORWARD	106,503	106,519	106,519	106,519	112,702	118,781
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	3.5	3.5	3.5	3.5	3.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	12.0	11.5	11.5	11.5	11.5	11.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144 DEPARTMENT OF HUMAN SERVICES

PROGRAM : 0761 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	63,487		180,044	443,531				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		63,487		623,575					

STATEMENT OF MISSION:

The mission of the DHS Quality Council is to provide leadership, direction, structure support, and coordination for Total Quality Management activities designed to reduce waste, increase productivity, improve the delivery of human service to Maine citizens.

GOALS:

To improve the efficiency of the Department in order to allow for a higher quality service to be provided at a lower cost to taxpayers.

OBJECTIVES:

To facilitate employees from all levels of the organization coming together as a team and formulating plans which will improve the processes used by employees to deliver services on a daily basis.

STRATEGIES:

The Department of Human Services Quality Council will train DHS employees in quality and customer service techniques and set an example and tone for providing a better service to our customers.

DEPARTMENT OF HUMAN SERVICES  
DEPARTMENT OF HUMAN SERVICES  
DEPARTMENTWIDE - TQM

APPROPS: 01010A076101 01310A076101

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	354,598	402,878	313,689	313,689	313,689	313,689
- ENCUMBERED		90,855				
TRANSFERS - IN	313,688	443,531				
- OUT	- 111,067					
TOTAL AVAILABLE	557,219	937,264	313,689	313,689	313,689	313,689
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	63,487	623,575				
** CAPITAL						
TOTAL EXPENDITURES	63,487	623,575				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	493,733	313,689	313,689	313,689	313,689	313,689
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
AIDS Lodging House	000								
	100	39,506		34,314		34,314		34,314	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		39,506		34,314		34,314		34,314	

STATEMENT OF MISSION:

To provide affordable housing in a supportive, home-like environment for persons with HIV illness or AIDS who are able to live independently in a cooperative setting; to coordinate with other agencies the delivery of social and support services to residents; and generally to provide other appropriate services.

GOALS:

To provide an independent living house with separate apartments for HIV/AIDS infected individuals who are not in need of hospitalization, but in need of affordable, convenient housing in a supportive setting.

OBJECTIVES:

(1)To provide a minimum of 1,277 service days to people living with AIDS or HIV illness (Based on an average occupancy of 50%); (2)To provide housing to 8-10 persons with AIDS and HIV illness; and to meet with each resident at least once a week to evaluate the needs of each resident, his/her physical condition, and any particular problems.

STRATEGIES:

The AIDS Lodging House will provide safe, affordable housing to 10 persons.

CITATION: T0022 SECTION: 000000001

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF HUMAN SERVICES  
DEPARTMENT OF HUMAN SERVICES  
MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES

APPROPS: 01010A051801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	34,314	34,314	34,314	34,314	34,314	34,314
** CAPITAL						
** UNALLOCATED						
TOTAL	34,314	34,314	34,314	34,314	34,314	34,314
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	34,314	34,314	34,314	34,314	34,314	34,314
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	34,314	34,314	34,314	34,314	34,314	34,314
SOURCE: GENERAL FUND	34,314	34,314	34,314	34,314	34,314	34,314
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	34,314	34,314	34,314	34,314	34,314	34,314
AVAILABLE: UNDEDICATED ALLOC.	34,314	34,314	34,314	34,314	34,314	34,314
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	5,710					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	40,024	34,314	34,314	34,314	34,314	34,314
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	39,506	34,314	34,314	34,314	34,314	34,314
** CAPITAL						
TOTAL EXPENDITURES	39,506	34,314	34,314	34,314	34,314	34,314
<b>BALANCES:</b>						
- LAPSED TO FUNDS	518					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0307 ADMINISTRATION-SOCIAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	485,656		526,638		592,244		589,674	
Child and Family Services	100	670,394	18,772	726,965	28,448	817,526	26,622	813,979	27,975
Informational Serv. Client	200	109,598		118,847		133,653		133,073	
Purchase Support Services	300	573,396	134,148	621,780	203,302	699,238	190,254	696,205	199,924
Family Services	400		16,694		25,300		23,676		24,880
Refugee Program	500		456,448		691,752		647,356		680,261
Licensing Program	600	618,447	94,674	670,633	143,481	754,176	134,272	750,905	141,097
	700								
	800								
Other	900	19,881	1,119,041	11,408	1,815,916	24,244	1,587,073	24,139	1,667,744
TOTAL EXPENDITURES--ALL ACTIVITIES		4,317,149		5,584,470		5,630,334		5,749,856	

#### STATEMENT OF MISSION:

The Bureau of Child and Family Services' mission is to promote the safety and well-being of children and families through the provision of social, regulatory and purchased services on a continuum from prevention to protection with professional integrity and respect.

#### GOALS:

(1)Administration of child welfare programs funded with state and federal monies in compliance with relevant laws, rules and regulations;  
(2)Administration of purchased and support services through contracts with community agencies; (3)Regulation of child caring and child placing agencies and programs;(4) Administration of an on-line information system for management of Bureau programs and integration with eligibility and payment systems;(5) Administration of related programs and initiatives such as Refugee Resettlement, Child Care, Family Preservation and Adoption.

#### OBJECTIVES:

Primary objectives of this Bureau are: (1)To develop integrated program plans in compliance with rules and regulations governing them; (2)To develop and maintain operational policies and procedures for the programs; (3)To obtain requests for proposals and contracts with community agencies and programs for delivery of social services; (4)To develop, maintain and implement rules for licensing of facilities and programs;(5)To accomplish automation of the bureau;(6)To develop resources necessary for children in the Department's custody;(7)To comply with federal rules.

#### STRATEGIES:

The Bureau of Child and Family Services is using a window of opportunity for enhanced federal funds to automate its programs, thereby increasing management capability and reducing paperwork for casework staff. The Bureau will engage in an interdepartmental effort to find alternatives for children needing high cost care who are not abused and neglected rather than bringing them into state custody. Increase the number of child abuse and neglect investigations using casework staff authorized by the legislature.

CITATION: T0022 SECTION: 000005308

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF HUMAN SERVICES  
BUREAU OF CHILD AND FAMILY SERVICES  
ADMINISTRATION-SOCIAL SERVICES

APPROPS: 01010A030701 01310A030701 01310A030702 01410A030701 01510A030701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,991,001	2,036,579	2,423,595	2,395,948	2,423,595	2,395,948
** ALL OTHER	591,805	583,378	597,486	612,027	597,486	612,027
** CAPITAL						
** UNALLOCATED						
TOTAL	2,582,806	2,619,957	3,021,081	3,007,975	3,021,081	3,007,975
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,521,605	2,572,041	2,980,460	2,957,671	2,980,460	2,957,671
** ALL OTHER	2,608,051	2,643,275	2,649,874	2,792,185	2,649,874	2,732,992
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,129,656	5,215,316	5,630,334	5,749,856	5,630,334	5,690,663
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	2,582,806	2,619,957	3,021,081	3,007,975	3,021,081	3,007,975
FEDERAL EXPEND. FUND	2,054,561	2,100,401	2,225,632	2,356,840	2,225,632	2,297,647
OTHER SPECIAL REV.	156,444	156,658	29,638	29,638	29,638	29,638
FEDERAL BLOCK GRANT FUND	335,845	338,300	353,983	355,403	353,983	355,403
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,129,656	5,215,316	5,630,334	5,749,856	5,630,334	5,690,663
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	2,582,806	2,619,957	3,021,081	3,007,975	3,021,081	3,007,975
-NON-FED	1,825,747	2,827,340	2,628,780	2,761,682	2,628,780	2,761,682
BAL FWD -UNENCUMBERED	29,531	156,658	30,000	30,000	30,000	30,000
- ENCUMBERED	- 236,484	- 131,647	42,642	44,417	42,642	44,417
TRANSFERS - IN	294,309	266,807				
- OUT	40,000					
TOTAL AVAILABLE	-7,216	- 112,003	-47,752	-48,011	-47,752	-48,011
TOTAL AVAILABLE	4,528,693	5,627,112	5,674,751	5,796,063	5,674,751	5,796,063
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,329,999	2,566,791	2,980,460	2,957,671	2,980,460	2,957,671
** ALL OTHER	1,987,150	3,017,679	2,649,874	2,792,185	2,649,874	2,732,992
** CAPITAL						
TOTAL EXPENDITURES	4,317,149	5,584,470	5,630,334	5,749,856	5,630,334	5,690,663
<b>BALANCES:</b>						
- LAPSED TO FUNDS	74,873					
- CARRIED FORWARD	143,416	42,642	44,417	46,207	44,417	105,400
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	52.0	52.0	52.0	52.0	52.0	52.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	52.0	52.0	52.0	52.0	52.0	52.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	5.0	5.0	5.0	5.0	5.0	5.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT	8.0	7.5	7.5	7.5	7.5	7.5
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	65.0	64.5	64.5	64.5	64.5	64.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0128 CHARITABLE INSTITUTIONS - AID TO

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
Good Samaritan Home	100	3,050		2,501		2,501		2,501	
Holy Innocents	200	6,703		5,497		5,497		5,497	
Home For Little Wanderers	300	10,920		8,955		8,955		8,955	
Opportunity Farm	400	10,840		8,889		8,889		8,889	
St. Andre's Home	500	20,551		16,853		16,853		16,853	
Group Home for Girls	600	287,459		235,737		235,737		235,737	
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		339,523		278,432		278,432		278,432	

#### STATEMENT OF MISSION:

The Aid to Charitable Institutions Program provides foster care for children whose families cannot care for them, provides services to unwed mothers, and provides day care for children in need.

#### GOALS:

(1)Maintenance of family integrity when children who are abused or neglected, require placement out of their homes;(2)Support of unwed mothers in planning for themselves and their children;(3)Support of families whose children require day care.

#### OBJECTIVES:

(1)Effective administration of the Aid to Charitable Institutions Program through eligibility determinations and the processing of payment to private agencies which offer services funded by the program;(2)Administration of contracts with agencies which provide services through purchase of services.

#### STRATEGIES:

By providing funds to private agencies for this program, families whose children are not abused and neglected have an option in whether the services will be obtained from a public or private agency. Since private agencies have other funding sources, these families can be served at a smaller per client cost.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF CHILD AND FAMILY SERVICES  
CHARITABLE INSTITUTIONS - AID TO

APPROPS: 01010A012801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	278,432	278,432	278,432	278,432	278,432	278,432
** CAPITAL						
** UNALLOCATED						
TOTAL	278,432	278,432	278,432	278,432	278,432	278,432
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	278,432	278,432	278,432	278,432	278,432	278,432
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	278,432	278,432	278,432	278,432	278,432	278,432
SOURCE: GENERAL FUND	278,432	278,432	278,432	278,432	278,432	278,432
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	278,432	278,432	278,432	278,432	278,432	278,432
AVAILABLE: UNDEDICATED ALLOC.	278,432	278,432	278,432	278,432	278,432	278,432
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	61,100					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	339,532	278,432	278,432	278,432	278,432	278,432
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	339,523	278,432	278,432	278,432	278,432	278,432
** CAPITAL						
TOTAL EXPENDITURES	339,523	278,432	278,432	278,432	278,432	278,432
<b>BALANCES:</b>						
- LAPSED TO FUNDS	10					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0563 CHILD CARE SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	303,275		730,324		516,540		516,540	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		303,275		730,324		516,540		516,540	

STATEMENT OF MISSION:

The Child Care Services program funds child care services to families under emotional and/or financial stress.

GOALS:

1) That families served achieve or maintain economic self-support; 2) Prevention or remedying child abuse/neglect.

OBJECTIVES:

To provide direct development or supplemental child care to children/families in need.

STRATEGIES:

The implementation of service contracts with community-based agencies.

CITATION: T0022 SECTION: 000005308

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF HUMAN SERVICES  
BUREAU OF CHILD AND FAMILY SERVICES  
CHILD CARE SERVICES

APPROPS: 01010A056301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	516,540	516,540	516,540	516,540	516,540	516,540
** CAPITAL						
** UNALLOCATED						
TOTAL	516,540	516,540	516,540	516,540	516,540	516,540
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	516,540	516,540	516,540	516,540	516,540	516,540
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	516,540	516,540	516,540	516,540	516,540	516,540
SOURCE: GENERAL FUND	516,540	516,540	516,540	516,540	516,540	516,540
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	516,540	516,540	516,540	516,540	516,540	516,540
AVAILABLE: UNDEDICATED ALLOC.	516,540	516,540	516,540	516,540	516,540	516,540
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	647	213,784				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	517,187	730,324	516,540	516,540	516,540	516,540
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	303,275	730,324	516,540	516,540	516,540	516,540
** CAPITAL						
TOTAL EXPENDITURES	303,275	730,324	516,540	516,540	516,540	516,540
<b>BALANCES:</b>						
- LAPSED TO FUNDS	128					
- CARRIED FORWARD	213,784					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0139 CHILD WELFARE SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000		282,422		807,854		809,211		812,869
CW Legal	100	361,254	21,377	351,888	61,150	419,564	61,252	459,672	61,529
Foster Care Committed	200	5,968,829		5,814,045		6,932,215		7,594,891	
Foster Care Group Home	300	5,645,274		5,498,887		6,556,446		7,183,201	
Voluntary Foster Care	400	312,041		303,947		362,403		397,046	
Subsidized Adoption	500	1,041,960		1,014,937		1,210,132		1,325,813	
Case Review	600		559,155		1,599,429		1,602,117		1,609,358
Child and Family Services	700		385,335		1,102,228		1,104,080		1,109,071
CW Special Needs	800		63,090		180,463		180,768		181,585
Other	900	37,633	106,712	36,652	305,242	43,701	305,754	47,879	307,136
TOTAL EXPENDITURES--ALL ACTIVITIES		14,785,082		17,076,722		19,587,643		21,090,050	

#### STATEMENT OF MISSION:

The Mission of the child welfare services program is to provide care for children in the care or custody of the Department of Human Services while permanent plans are being developed, and to children placed for adoption with adoption assistance.

#### GOALS:

(1)Meeting the needs of children while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood and other means,(2)Permanence for children through adoption, with assistance when necessary.

#### OBJECTIVES:

(1)To provide care for children in the Department's custody in appropriate child caring facilities;(2)To provide care to children whose families are in temporary crisis on a short term voluntary basis;(3)To provide legal services in support of necessary child protection proceedings;(4)To assist families who adopt special needs and hard to place children.

#### STRATEGIES:

The Bureau of Child and Family Services is endeavoring to increase the number and range of child placement resources in order to better meet the needs of children in Department care or custody. In conjunction with the Child Welfare Training Institute, efforts are being made to increase the skills and competencies of foster parents. Strategies are being pursued to avoid children who have treatment needs, but who are abused and neglected, being placed in the Department's custody.

CITATION: T0022 SECTION: 000005308

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF HUMAN SERVICES  
BUREAU OF CHILD AND FAMILY SERVICES  
CHILD WELFARE SERVICES

APPROPS: 01010A013901 01310A013901 01410A013901

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	507,221	609,623	762,904	759,495	762,904	759,495
** ALL OTHER	13,128,708	11,983,256	14,761,557	16,249,007	14,668,352	16,071,083
** CAPITAL	2,000					
** UNALLOCATED						
TOTAL	13,637,929	12,592,879	15,524,461	17,008,502	15,431,256	16,830,578
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,786,531	1,962,267	2,264,762	2,256,459	2,264,762	2,256,459
** ALL OTHER	13,773,331	14,511,538	17,322,880	18,833,592	17,229,675	18,655,668
** CAPITAL	2,000	150,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	15,561,862	16,623,805	19,587,642	21,090,051	19,494,437	20,912,127
SOURCE: GENERAL FUND	13,637,929	12,592,879	15,524,461	17,008,502	15,431,256	16,830,578
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1,923,933	4,030,926	4,063,181	4,081,549	4,063,181	4,081,549
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	15,561,862	16,623,805	19,587,642	21,090,051	19,494,437	20,912,127
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	13,637,929	12,592,879	15,524,461	17,008,502	15,431,256	16,830,578
DEDICATED REVENUE-FED	1,482,222	4,505,370	4,178,186	4,196,793	4,178,186	4,196,793
-NON-FED						
BAL FWD -UNENCUMBERED	135,755	35,432	1,130,518	2,373,165	1,130,518	2,373,165
- ENCUMBERED	2,370	396,370				
TRANSFERS - IN	23,727	1,129,679	1,242,647	1,366,912	1,242,647	1,366,912
- OUT	-64,827	- 452,490	- 115,004	- 115,245	- 115,004	- 115,245
TOTAL AVAILABLE	15,217,176	18,207,240	21,960,808	24,830,127	21,867,603	24,652,203
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,605,308	1,962,267	2,264,763	2,256,458	2,264,763	2,256,458
** ALL OTHER	13,179,774	14,960,602	17,322,880	18,833,592	17,229,675	18,655,668
** CAPITAL		153,853				
TOTAL EXPENDITURES	14,785,082	17,076,722	19,587,643	21,090,050	19,494,438	20,912,126
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	431,683	1,130,518	2,373,165	3,740,077	2,373,165	3,740,077
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	15.0	16.5	16.5	16.5	16.5	16.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	15.0	16.5	16.5	16.5	16.5	16.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND	31.0	32.0	32.0	32.0	32.0	32.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	46.0	48.5	48.5	48.5	48.5	48.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0545 HEAD START

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Head Start	000								
	100	2,330,212	101,243	2,375,766	143,477	2,361,178	143,430	2,361,008	143,430
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,431,455		2,519,243		2,504,608		2,504,438	

#### STATEMENT OF MISSION:

The Head Start program provides comprehensive developmental services for low income pre-school children, age 3-5.

#### GOALS:

The major goals of Head Start are to improve each child's development in the areas of educational/learning, and health, and to improve where needed, families' situations through parental involvement in the program, and community resource referrals.

#### OBJECTIVES:

1)To foster intellectual, social, and emotional growth of children enrolled; 2)To provide for a comprehensive health plan for each child, including medical, dental, and nutrition services; 3)To promote the involvement of parents in parenting education, and Head Start program participation; 4)To provide case management services for families in need.

#### STRATEGIES:

1) Delivery of a variety of learning experiences; 2) Arranging for medical, dental services; 3)Provision of nutritious meals on-site, and nutritional planning assistance to parents; 4) Family needs assessments and service referrals.

CITATION:

SECTION:

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 DATE: 01/12/95  
 PROGRAM: BGQFRMRP

DEPARTMENT OF HUMAN SERVICES  
 BUREAU OF CHILD AND FAMILY SERVICES  
 HEAD START

APPROPS: 01010A054504 01310A054504

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	27,424	27,751	33,608	33,286	33,608	33,286
** ALL OTHER	2,327,270	2,327,423	2,327,570	2,327,722	2,327,570	2,327,722
** CAPITAL						
** UNALLOCATED						
TOTAL	2,354,694	2,355,174	2,361,178	2,361,008	2,361,178	2,361,008
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	105,644	106,078	120,866	121,740	120,866	121,740
** ALL OTHER	2,336,146	2,336,515	2,383,742	2,382,698	2,383,742	2,382,698
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,441,790	2,442,593	2,504,608	2,504,438	2,504,608	2,504,438
<b>SOURCE:</b>						
GENERAL FUND	2,354,694	2,355,174	2,361,178	2,361,008	2,361,178	2,361,008
HIGHWAY FUND						
FEDERAL EXPEND. FUND	87,096	87,419	143,430	143,430	143,430	143,430
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,441,790	2,442,593	2,504,608	2,504,438	2,504,608	2,504,438
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	2,354,694	2,355,174	2,361,178	2,361,008	2,361,178	2,361,008
DEDICATED REVENUE-FED	103,654	152,226	150,746	150,761	150,746	150,761
-NON-FED						
BAL FWD -UNENCUMBERED	8,830	-5,645	11,581	11,581	11,581	11,581
- ENCUMBERED		29,069				
TRANSFERS - IN	8,508					
- OUT	-16,815		-7,316	-7,331	-7,316	-7,331
TOTAL AVAILABLE	2,458,871	2,530,824	2,516,189	2,516,019	2,516,189	2,516,019
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	99,067	106,078	120,866	121,740	120,866	121,740
** ALL OTHER	2,332,388	2,413,165	2,383,742	2,382,698	2,383,742	2,382,698
** CAPITAL						
TOTAL EXPENDITURES	2,431,455	2,519,243	2,504,608	2,504,438	2,504,608	2,504,438
<b>BALANCES:</b>						
- LAPSED TO FUNDS	12,398					
- CARRIED FORWARD	23,424	11,581	11,581	11,581	11,581	11,581
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0420 LONG TERM CARE - HUMAN SVS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
Home Based Care	100	3,924,399	240	3,464,178		3,199,807		3,200,057	
Case Management	200	177,126		156,354		144,422		144,433	
Adult Protective Care	300	1,627,742		1,436,854		1,327,199		1,327,303	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,729,507		5,057,386		4,671,428		4,671,793	

#### STATEMENT OF MISSION:

To assist functionally impaired adults to remain in their own homes and avoid or delay nursing home placement.

#### GOALS:

Provide home health and other supportive services to elderly, physically disabled and other dependent adults at less than the cost of nursing home placement.

#### OBJECTIVES:

Appropriately serve the maximum number of consumers within available funds. Promote consumer participation in the planning process. Improve problem solving skills of care managers. Assure that care plans and costs are appropriately matched to consumer's level of impairment.

#### STRATEGIES:

Continue risk-based capitated contacts with providers. Conduct skill training for care managers. Focus on assessments and outcomes in the monitoring process visits. Monitor expense reports to assure costs are appropriate.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF CHILD AND FAMILY SERVICES  
LONG TERM CARE - HUMAN SVS

APPROPS: 01010A042001 01410A042001

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,847,977	4,671,076	4,671,428	4,671,793	4,671,428	4,671,793
** CAPITAL						
** UNALLOCATED						
TOTAL	5,847,977	4,671,076	4,671,428	4,671,793	4,671,428	4,671,793
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,847,977	4,671,076	4,671,428	4,671,793	4,671,428	4,671,793
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,847,977	4,671,076	4,671,428	4,671,793	4,671,428	4,671,793
SOURCE: GENERAL FUND	5,847,977	4,671,076	4,671,428	4,671,793	4,671,428	4,671,793
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,847,977	4,671,076	4,671,428	4,671,793	4,671,428	4,671,793
AVAILABLE: UNDEDICATED ALLOC.	5,847,977	4,671,076	4,671,428	4,671,793	4,671,428	4,671,793
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	267,948	386,310				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	6,115,925	5,057,386	4,671,428	4,671,793	4,671,428	4,671,793
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,729,507	5,057,386	4,671,428	4,671,793	4,671,428	4,671,793
** CAPITAL						
TOTAL EXPENDITURES	5,729,507	5,057,386	4,671,428	4,671,793	4,671,428	4,671,793
<b>BALANCES:</b>						
- LAPSED TO FUNDS	108					
- CARRIED FORWARD	386,310					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0228 PURCHASED SOCIAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Victims of Family Violence	000								
	100	1,125,827		1,663,502		1,324,417		1,324,417	
Family Planning	200	548,386	272,292	810,284	303,438	645,117	250,226	645,117	250,226
Day Care Services	300	1,761,852	3,951,924	2,603,288	4,404,017	2,072,639	3,631,708	2,072,639	3,631,708
Homaker Services	400	104,923	1,370,401	155,032	1,527,173	123,431	1,259,361	123,431	1,259,361
Transportation Services	500	160,916	1,324,262	237,771	1,475,754	189,304	1,216,959	189,304	1,216,959
Special Needs	600	1,185,791		1,752,105		1,394,959		1,394,959	
Child Care Development	700		4,283,814		4,773,867		3,936,700		3,936,700
Mental Health Services	800	454,424	649,310	671,454	723,593	534,585	596,700	534,585	596,700
Other	900	2,060,878	367,589	3,033,391	409,641	2,424,407	337,805	2,424,407	337,805
TOTAL EXPENDITURES--ALL ACTIVITIES		19,622,589		24,544,310		19,938,318		19,938,318	

#### STATEMENT OF MISSION:

Purchased Social Services program provides funding for a flexible and comprehensive network of community-based services for the State's disadvantaged families, children, and individuals, including: child care; homemaker services; family violence; rape crisis; teen health; family planning; transportation; AIDS case management; and various support services for children and adults.

#### GOALS:

1)A flexible network of community-based services; 2)Coordinated social services provision between and across state agencies; 3)Maximization of state/federal funding of social services.

#### OBJECTIVES:

1)To implement contracts which promote accountable, quality, cost effective service delivery; 2)To identify service gaps by geographic area and/or target population; 3)To initiate forums/processes for coordinated service delivery across state programs.

#### STRATEGIES:

1)Monitoring of contracted services for compliance with quality standards, where applicable; 2)Development of service quality standards; 3)Development and monitoring of multi-source funding for service areas.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF CHILD AND FAMILY SERVICES  
PURCHASED SOCIAL SERVICES

APPROPS: 01010A022801 01410A022801 01510A022801

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	8,607,059	8,708,859	8,708,859	8,708,859	8,708,859	8,708,859
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	8,607,059	8,708,859	8,708,859	8,708,859	8,708,859	8,708,859
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	20,618,746	20,676,469	19,938,318	19,938,318	19,938,318	19,938,318
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	20,618,746	20,676,469	19,938,318	19,938,318	19,938,318	19,938,318
SOURCE:	GENERAL FUND	8,607,059	8,708,859	8,708,859	8,708,859	8,708,859	8,708,859
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	172,000	172,000				
	FEDERAL BLOCK GRANT FUND	11,839,687	11,795,610	11,229,459	11,229,459	11,229,459	11,229,459
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	20,618,746	20,676,469	19,938,318	19,938,318	19,938,318	19,938,318
AVAILABLE: UNDEDICATED ALLOC.		8,607,059	8,708,859	8,708,859	8,708,859	8,708,859	8,708,859
	DEDICATED REVENUE-FED	12,146,008	13,419,561	11,229,459	11,251,780	11,229,459	11,251,780
	-NON-FED						
	BAL FWD -UNENCUMBERED	-3,098,870	-1,635,678				
	- ENCUMBERED	4,469,290	4,051,568				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	22,123,487	24,544,310	19,938,318	19,960,639	19,938,318	19,960,639
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	19,622,589	24,544,310	19,938,318	19,938,318	19,938,318	19,938,318
	** CAPITAL						
	TOTAL EXPENDITURES	19,622,589	24,544,310	19,938,318	19,938,318	19,938,318	19,938,318
BALANCES:							
	- LAPSED TO FUNDS	142,999					
	- CARRIED FORWARD	2,427,617			22,321		22,321
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Congregate Housing Grants	000 100 200 300 400 500 600 700 800 900	452,855		460,105		460,105		460,105	
TOTAL EXPENDITURES--ALL ACTIVITIES		452,855		460,105		460,105		460,105	

STATEMENT OF MISSION:

To assist functionally impaired tenants in elderly housing to "age in place".

GOALS:

Provide supportive services at a cost lower than institutional placement.

OBJECTIVES:

To serve 250 consumers per year. To monitor CHSP providers more consistently and effectively. To work with providers on mutual issues and problem areas.

STRATEGIES:

Conduct at least an annual monitoring visit with each provider. Meet quarterly with CHSP providers coalition to discuss issues and solve mutual problems.

CITATION: T0022 SECTION: 000005105

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF HUMAN SERVICES  
BUREAU OF ELDER AND ADULT SERVICES  
CONGREGATE HOUSING

APPROPS: 01010A021101

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	460,105	460,105	460,105	460,105	460,105	460,105
** CAPITAL						
** UNALLOCATED						
TOTAL	460,105	460,105	460,105	460,105	460,105	460,105
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	460,105	460,105	460,105	460,105	460,105	460,105
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	460,105	460,105	460,105	460,105	460,105	460,105
SOURCE: GENERAL FUND	460,105	460,105	460,105	460,105	460,105	460,105
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	460,105	460,105	460,105	460,105	460,105	460,105
AVAILABLE: UNDEDICATED ALLOC.	460,105	460,105	460,105	460,105	460,105	460,105
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	460,105	460,105	460,105	460,105	460,105	460,105
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	452,855	460,105	460,105	460,105	460,105	460,105
** CAPITAL						
TOTAL EXPENDITURES	452,855	460,105	460,105	460,105	460,105	460,105
<b>BALANCES:</b>						
- LAPSED TO FUNDS	7,250					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	554,698	264,780	571,707	353,623	643,078	328,782	642,709	328,960
Priority Social Services	100	275,395		283,838		319,272		319,089	
Adult Protective Services	200	3,546,200		3,654,931		4,111,204		4,108,847	
Nutrition	300		2,047,862		2,735,002		2,542,876		2,544,249
Alzheimers	400	52,324	146,698	53,928	195,923	60,660	182,160	60,626	182,259
Legal Services	500		39,176		52,322		48,646		48,673
USDA	600		740,915		989,521		920,010		920,507
Title III B Social Services	700		1,349,218		1,801,931		1,675,351		1,676,255
Senior Community Services	800		370,677		495,056		460,282		460,528
Other	900	352,864	380,253	360,290	507,843	409,084	472,168	408,850	472,423
TOTAL EXPENDITURES--ALL ACTIVITIES		10,121,060		12,055,915		12,173,573		12,173,975	

#### STATEMENT OF MISSION:

To assist elderly to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.

#### GOALS:

Advocate for the development of appropriate services for Maine's older people and for adults needing protective services. Ensure continued collaboration with both private and public groups to promote independence for older people and other adults through programs for health, social services, housing, and economic assistance. Increase the effectiveness and efficiency of existing programs and services through improved management and accountability.

#### OBJECTIVES:

To administer long term care nutrition, social, volunteer, and employment services. To provide adult protective and guardianship services. To provide fiscal management and technical support for both purchased and directly delivered services.

#### STRATEGIES:

Prepare and implement State plan; allocate funds for purchased services; develop and monitor contracts; develop/review policies; regulations for programs; review, approve, and monitor area plans and contracts. Manage assets for persons for whom the state is the conservator; investigate all allegations of abuse, neglect or exploitation of incapacitated and dependent adults and determine whether or not protective services are required.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF ELDER AND ADULT SERVICES  
ELDER AND ADULT SERVICES - BUREAU OF

APPROPS: 01010A014001 01310A014001 01410A014001

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,260,175	3,381,939	4,029,425	4,009,897	4,029,425	4,009,897
	** ALL OTHER	1,346,726	1,498,208	1,513,873	1,530,224	1,513,873	1,530,224
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	4,606,901	4,880,147	5,543,298	5,540,121	5,543,298	5,540,121
ALL FUNDS							
	** PERSONAL SERVICES	3,858,647	3,976,386	4,635,768	4,615,106	4,635,768	4,615,106
	** ALL OTHER	7,361,712	7,517,699	7,537,804	7,558,869	7,537,804	7,558,869
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	11,220,359	11,494,085	12,173,572	12,173,975	12,173,572	12,173,975
SOURCE: GENERAL FUND		4,606,901	4,880,147	5,543,298	5,540,121	5,543,298	5,540,121
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	6,573,458	6,573,938	6,590,274	6,593,854	6,590,274	6,593,854
	OTHER SPECIAL REV.	40,000	40,000	40,000	40,000	40,000	40,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	11,220,359	11,494,085	12,173,572	12,173,975	12,173,572	12,173,975
AVAILABLE: UNDEDICATED ALLOC.		4,606,901	4,880,147	5,543,298	5,540,121	5,543,298	5,540,121
DEDICATED REVENUE-FED		5,597,203	6,857,444	6,631,939	6,635,802	6,631,939	6,635,802
	-NON-FED	360	40,000	40,000	40,000	40,000	40,000
	BAL FWD -UNENCUMBERED	- 353,500	- 189,938	50	50	50	50
	- ENCUMBERED	573,566	510,767				
	TRANSFERS - IN	90,000					
	- OUT	-31,376	-42,454	-41,664	-41,948	-41,664	-41,948
	TOTAL AVAILABLE	10,483,154	12,055,966	12,173,623	12,174,025	12,173,623	12,174,025
EXPENDITURES							
	** PERSONAL SERVICES	3,654,655	3,972,993	4,635,769	4,615,106	4,635,769	4,615,106
	** ALL OTHER	6,464,011	8,082,887	7,537,804	7,558,869	7,537,804	7,558,869
	** CAPITAL	2,394	35				
	TOTAL EXPENDITURES	10,121,060	12,055,915	12,173,573	12,173,975	12,173,573	12,173,975
BALANCES:							
	- LAPSED TO FUNDS	40,915	1				
	- CARRIED FORWARD	321,181	50	50	50	50	50
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	85.0	84.5	84.5	84.5	84.5	84.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	85.0	84.5	84.5	84.5	84.5	84.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	13.0	12.5	12.5	12.5	12.5	12.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	98.0	97.0	97.0	97.0	97.0	97.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Cerebral Palsy Centers	000								
	100	75,982		75,992		75,987		75,987	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		75,982		75,992		75,987		75,987	

STATEMENT OF MISSION:

To assure the availability of emergency and stable residential support services for adolescent women in the Portland area at the Portland YWCA.  
To provide support to the community-based agencies serving children with cerebral palsy.

GOALS:

To improve the health of adolescents who are homeless or in danger of homelessness. To improve the health of children with cerebral palsy.

OBJECTIVES:

To reduce the numbers of adolescent women who are homeless through the provision of shelter and support to the YWCA Portlands' Fair Harbor Residential and Shelter program. To provide funding for two community-based agencies serving children with cerebral palsy.

STRATEGIES:

To provide through the YWCA Shelter and Residential homes emergency and supportive services to high risk female adolescents including an assessment of health and social problems, connection with needed services, and counseling services. Services for children with cerebral palsy include developmental, social, and educational for multi-handicapped children.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH  
CEREBRAL PALSY CENTERS - GRANTS TO

APPROPS: 01010A010701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	75,987	75,987	75,987	75,987	75,987	75,987
** CAPITAL						
** UNALLOCATED						
TOTAL	75,987	75,987	75,987	75,987	75,987	75,987
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	75,987	75,987	75,987	75,987	75,987	75,987
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	75,987	75,987	75,987	75,987	75,987	75,987
SOURCE: GENERAL FUND	75,987	75,987	75,987	75,987	75,987	75,987
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	75,987	75,987	75,987	75,987	75,987	75,987
AVAILABLE: UNDEDICATED ALLOC.	75,987	75,987	75,987	75,987	75,987	75,987
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		5				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	75,987	75,992	75,987	75,987	75,987	75,987
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	75,982	75,992	75,987	75,987	75,987	75,987
** CAPITAL						
TOTAL EXPENDITURES	75,982	75,992	75,987	75,987	75,987	75,987
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD		5				
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Community Family Planning	000	211,502		211,518		211,518		211,518	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		211,502		211,518		211,518		211,518	

#### STATEMENT OF MISSION:

To provide for the reproductive health of women and adolescents through the provision of services that will assist individuals to take responsibility and control.

#### GOALS:

To provide quality family planning services to low income women and adolescents in order to reduce the number (rate) of unintended pregnancies.

#### OBJECTIVES:

To reduce, to 25%, the number of births that result from an unintended pregnancy. To reduce the pregnancy rate of 10-14 year olds to 0 per 1,000 females, the pregnancy rate of 15-17 year olds to 30 per 1,000 females, and the pregnancy rate of 18-19 year olds to 90 per 1,000 females. (Healthy Maine 2000 objective.)

#### STRATEGIES:

To provide statewide, complete clinical reproductive health care services including screening, diagnostic, and treatment services that will also reduce the incidence of cervical and breast cancer, sexually transmitted disease's hypertension and high risk behaviors which may have adverse health consequences, targeting low income women and teens. To provide consultation to schools on family life education that will assist schools in offering a quality family life education curriculum kindergarten through grade 12 as part of comprehensive school health education.

CITATION: T0022 SECTION: 000000251

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH  
COMMUNITY FAMILY PLANNING

APPROPS: 01010A046601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	211,518	211,518	211,518	211,518	211,518	211,518
** CAPITAL						
** UNALLOCATED						
TOTAL	211,518	211,518	211,518	211,518	211,518	211,518
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	211,518	211,518	211,518	211,518	211,518	211,518
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	211,518	211,518	211,518	211,518	211,518	211,518
SOURCE: GENERAL FUND	211,518	211,518	211,518	211,518	211,518	211,518
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	211,518	211,518	211,518	211,518	211,518	211,518
AVAILABLE: UNDEDICATED ALLOC.	211,518	211,518	211,518	211,518	211,518	211,518
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	211,518	211,518	211,518	211,518	211,518	211,518
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	211,502	211,518	211,518	211,518	211,518	211,518
** CAPITAL						
TOTAL EXPENDITURES	211,502	211,518	211,518	211,518	211,518	211,518
<b>BALANCES:</b>						
- LAPSED TO FUNDS	16					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	353,366		373,513		414,144		415,141	
Health&Environmental Lab	100	1,013,112	2,665,920	1,070,880	3,713,626	1,187,370	3,661,351	1,190,227	3,741,904
Health Engineering	200	907,005	576,034	958,725	802,405	1,063,015	791,110	1,065,573	808,515
Public Health Nursing	300	1,617,446		1,709,677		1,895,655		1,900,217	
WIC	400		14,028,253		19,541,367		19,266,291		19,690,164
Federal Project Grants	500		4,972,531		6,926,772		6,829,266		6,979,514
Child Health	600	561,710		593,740		658,326		659,911	
Dental Health	700	169,804		179,487		199,011		199,490	
Environmental Health	800	1,043,200		1,102,681		1,222,630		1,225,573	
Other	900	56,111	148,079	58,642	430,008	65,765	203,359	65,923	207,833
TOTAL EXPENDITURES--ALL ACTIVITIES		28,112,571		37,461,523		37,457,293		38,149,985	

#### STATEMENT OF MISSION:

To preserve, protect and promote the health and well being of Maine citizens through the organization and delivery of services designed to decrease the risk of disease; to reduce morbidity and mortality with attendant improvements in quality of life; and to reduce health care costs.

#### GOALS:

Perform surveillance (e.g. infectious disease reports, cancer registry, newborn screening, behavioral risk factor-survey); Provide leadership and policy development (e.g. set objectives for health, sponsor legislation); Assure quality of health services, and access to needed services (e.g. inspection of mammographic facilities, support for school-based clinics).

#### OBJECTIVES:

Coordinate and integrate data systems to service the needs of health status and public health intervention evaluation (especially Year 2000 Goals); assure that clinical preventive services and core public health functions are fully integrated with health care reform initiatives; and enhance assessments of quality and availability of all population-based services. Core public health functions are provided both directly and through grants to community agencies.

#### STRATEGIES:

Respond to and follow-up on reports of disease outbreaks, cancer clusters, toxic events, injury prevention, etc.; to disseminate Healthy Maine 2000: A Health Agenda for the Decade, promoting Maine's health promotion and disease prevention objectives; and access all appropriate federal and private grants for funding to address health needs of Maine's citizens.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH  
HEALTH - BUREAU OF

APPROPS: 01010A014301 01310A014303 01410A014301 01410A014303 01410A014304 01510A014305

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,419,452	3,729,128	4,458,356	4,436,258	4,458,356	4,436,258
	** ALL OTHER	2,177,910	2,235,068	2,247,560	2,285,797	2,247,560	2,285,797
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	5,597,362	5,964,196	6,705,916	6,722,055	6,705,916	6,722,055
ALL FUNDS							
	** PERSONAL SERVICES	10,252,426	11,674,599	12,847,502	12,883,369	12,847,502	12,883,369
	** ALL OTHER	20,863,428	23,591,429	24,274,891	24,965,416	24,274,891	24,965,416
	** CAPITAL	468,240	388,515	334,900	301,200	334,900	301,200
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	31,584,094	35,654,543	37,457,293	38,149,985	37,457,293	38,149,985
SOURCE: GENERAL FUND		5,597,362	5,964,196	6,705,916	6,722,055	6,705,916	6,722,055
HIGHWAY FUND							
FEDERAL EXPEND. FUND		21,214,066	24,410,932	25,271,927	25,937,751	25,271,927	25,937,751
OTHER SPECIAL REV.		4,558,985	5,062,055	5,185,155	5,199,522	5,185,155	5,199,522
FEDERAL BLOCK GRANT FUND		213,681	217,360	294,295	290,657	294,295	290,657
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		31,584,094	35,654,543	37,457,293	38,149,985	37,457,293	38,149,985
AVAILABLE: UNDEDICATED ALLOC.		5,597,362	5,964,196	6,705,916	6,722,055	6,705,916	6,722,055
DEDICATED REVENUE-FED		19,393,224	26,229,832	26,230,812	26,898,620	26,230,812	26,898,620
-NON-FED		3,645,223	4,756,688	5,334,916	5,348,814	5,334,916	5,348,814
BAL FWD -UNENCUMBERED		152,296	- 240,506	675,673	785,673	675,673	785,673
- ENCUMBERED		1,405,336	1,557,106				
TRANSFERS - IN		70,000	556,172	110,000	110,000	110,000	110,000
- OUT		- 121,325	- 686,282	- 814,351	- 819,283	- 814,351	- 819,283
TOTAL AVAILABLE		30,142,116	38,137,206	38,242,966	39,045,879	38,242,966	39,045,879
EXPENDITURES							
	** PERSONAL SERVICES	8,274,531	11,673,998	12,847,502	12,883,369	12,847,502	12,883,369
	** ALL OTHER	19,507,037	24,956,110	24,274,891	24,965,416	24,274,891	24,965,416
	** CAPITAL	331,003	831,415	334,900	301,200	334,900	301,200
	TOTAL EXPENDITURES	28,112,571	37,461,523	37,457,293	38,149,985	37,457,293	38,149,985
BALANCES:							
	- LAPSED TO FUNDS	324,086	10				
	- CARRIED FORWARD	1,321,978	675,673	785,673	895,894	785,673	895,894
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	95.0	94.5	94.0	94.0	94.0	94.0
	POSITIONS - NON LEGI		2.5	2.5	2.5	2.5	2.5
SUMMARY:							
	GENERAL FUND	95.0	97.0	96.5	96.5	96.5	96.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	114.0	126.0	125.0	125.0	125.0	125.0
	OTHER SPECIAL REV.	69.0	72.5	72.5	72.5	72.5	72.5
	FEDERAL BLOCK GRANT	1.0	1.0	1.0	1.0	1.0	1.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	279.0	296.5	295.0	295.0	295.0	295.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144A BUREAU OF HEALTH

PROGRAM : 0204 SPECIAL CHILDREN'S SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	2,366		45,092		52,535		53,759	
Block Grant	100		870,493		1,437,971		967,761		972,526
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		872,859		1,483,063		1,020,296		1,026,285	

STATEMENT OF MISSION:

To provide family centered, community based tertiary health services for low income children who are chronically ill or physically handicapped for improved health and quality of life.

GOALS:

To coordinate care and pre-authorize payment for subspecialty treatment services for low income children with special health needs that meet CCS/CSHN's diagnostic and fiscal criteria.

OBJECTIVES:

To administer a high quality major medical treatment program for 2,000 low income, chronically ill or physically handicapped children who need tertiary care. To pay medical bills for 1,700 children with selective health problems. To offer diagnostic and planning services for 65 children with cleft lip and palate problems.

STRATEGIES:

Receive and process application. Preauthorize care plans and payments for specialty medical care. Provide physician oversight to assure quality and appropriateness of services.

CITATION: T0022 SECTION: 000000251

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH  
SPECIAL CHILDREN'S SERVICES

APPROPS: 01010A020401 01410A020401 01510A020401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	10,797	36,758	43,984	44,986	43,984	44,986
** ALL OTHER	8,126	8,334	8,551	8,773	8,551	8,773
** CAPITAL						
** UNALLOCATED						
TOTAL	18,923	45,092	52,535	53,759	52,535	53,759
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	678,812	502,613	706,965	710,146	706,965	710,146
** ALL OTHER	779,024	602,094	313,331	316,139	313,331	316,139
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,457,836	1,104,707	1,020,296	1,026,285	1,020,296	1,026,285
<b>SOURCE:</b>						
GENERAL FUND	18,923	45,092	52,535	53,759	52,535	53,759
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND	1,438,913	1,059,615	967,761	972,526	967,761	972,526
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,457,836	1,104,707	1,020,296	1,026,285	1,020,296	1,026,285
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	18,923	45,092	52,535	53,759	52,535	53,759
DEDICATED REVENUE-FED	872,727	1,435,696	967,761	972,526	967,761	972,526
-NON-FED						
BAL FWD -UNENCUMBERED	-25,237	- 362,594	13,488	13,488	13,488	13,488
- ENCUMBERED	38,764	378,357				
TRANSFERS - IN		46,900				
- OUT		-46,900				
TOTAL AVAILABLE	905,177	1,496,551	1,033,784	1,039,773	1,033,784	1,039,773
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	457,164	502,613	706,965	710,146	706,965	710,146
** ALL OTHER	415,695	980,450	313,331	316,139	313,331	316,139
** CAPITAL						
TOTAL EXPENDITURES	872,859	1,483,063	1,020,296	1,026,285	1,020,296	1,026,285
<b>BALANCES:</b>						
- LAPSED TO FUNDS	16,557					
- CARRIED FORWARD	15,763	13,488	13,488	13,488	13,488	13,488
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	1.0	0.5	0.5	0.5	0.5	0.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	0.5	0.5	0.5	0.5	0.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT	17.0	17.0	17.0	17.0	17.0	17.0
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	18.0	17.5	17.5	17.5	17.5	17.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144N OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES)

PROGRAM : 0200 HEALTH PLANNING AND DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	264,588	24,017	419,651	39,892	465,763	37,485	464,489	38,259
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		288,605		459,543		503,248		502,748	

#### STATEMENT OF MISSION:

To develop access to health care services for the citizens of Maine by regulating health care facility development and coordinating and integrating community health services development thorough planning and program development. The Office consists of two divisions: The Division of Program Analysis and Development and the Division of Health Planning.

#### GOALS:

- (1)Manage the growth of health care services through regulation and planning.
- (2)Manage the growth of health care delivery through community level coordination and integration of services achieved through acquisition of federal and private foundation grants.

#### OBJECTIVES:

Promote health planning to ensure orderly and economic development of the health care system of services and facilities. Approve health care facilities proposing to develop new health services and/or make major capital expenditures. Analyze health status of Maine citizens, determine health service delivery capacity for all regions of the state, identify populations with insufficient access to quality health care services and develop programs which address identified health care delivery problems.

#### STRATEGIES:

Regulate capital expansion of health care facilities by administering certificate of need process. Write and administer federal and private foundation grants to expand access to health care services. Promote coordinated and integrated development of health care services through activities of the Cooperative Agreement for Primary Care and the Office of Rural Health.

CITATION: T0022 SECTION: 000000001

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES)  
HEALTH PLANNING AND DEVELOPMENT

APPROPS: 01010A020001 01410A020001

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	205,661	320,555	376,571	372,762	376,571	372,762
** ALL OTHER	54,211	86,731	89,192	91,727	89,192	91,727
** CAPITAL						
** UNALLOCATED						
TOTAL	259,872	407,286	465,763	464,489	465,763	464,489
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	242,784	358,580	412,413	409,333	412,413	409,333
** ALL OTHER	55,889	88,457	90,835	93,415	90,835	93,415
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	298,673	447,037	503,248	502,748	503,248	502,748
<b>SOURCE:</b>						
GENERAL FUND	259,872	407,286	465,763	464,489	465,763	464,489
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	38,801	39,751	37,485	38,259	37,485	38,259
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	298,673	447,037	503,248	502,748	503,248	502,748
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	259,872	407,286	465,763	464,489	465,763	464,489
DEDICATED REVENUE-FED						
-NON-FED	22,842	39,751	37,485	38,259	37,485	38,259
BAL FWD -UNENCUMBERED	49,044	52,953	52,953	52,953	52,953	52,953
- ENCUMBERED	443	14,765				
TRANSFERS - IN	37,000					
- OUT		-2,259				
TOTAL AVAILABLE	369,201	512,496	556,201	555,701	556,201	555,701
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	261,829	356,321	412,413	409,333	412,413	409,333
** ALL OTHER	26,776	103,222	90,835	93,415	90,835	93,415
** CAPITAL						
TOTAL EXPENDITURES	288,605	459,543	503,248	502,748	503,248	502,748
<b>BALANCES:</b>						
- LAPSED TO FUNDS	18,104					
- CARRIED FORWARD	62,495	52,953	52,953	52,953	52,953	52,953
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	7.0	7.0	7.0	7.0	7.0	7.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144B BUREAU OF INCOME MAINTENANCE

PROGRAM : 0100 ADMINISTRATION - INCOME MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	933,385	379,749	1,022,486	598,871	1,090,182	613,604	1,107,101	620,973
Special Services	100	48,785	685,512	53,442	1,081,080	56,980	1,107,675	57,864	1,120,979
Hearings	200	130,272	423,576	142,708	667,998	152,156	684,431	154,517	692,651
SELU	300	1,630,331	8,951,345	1,782,917	14,116,740	1,904,213	14,464,015	1,933,765	14,637,733
AFDC,MAP,Quality Control	400	655,666	598,167	718,256	943,337	765,810	966,543	777,694	978,152
FS Administration	500	153,285	185,450	167,918	292,472	179,035	299,667	181,813	303,266
FS Issuance	600	571,835	246,720	626,424	389,092	667,898	398,664	678,263	403,452
FS Quality Control	700	167,700	268,879	183,711	424,038	195,872	434,469	198,913	439,687
AFDC,SSI,Direct AFDC	800	45,922	1,722,764	50,304	2,716,915	53,637	2,783,751	54,470	2,817,186
Other	900				1,800,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		17,799,343		27,778,709		26,818,602		27,158,479	

#### STATEMENT OF MISSION:

To administer the State's income maintenance programs, including AFDC, Food Stamps, General Assistance, Emergency Assistance, Medicaid eligibility, optional grants to Supplemental Security Income recipients, the child support systems including management information systems and other management control systems, including quality control activities required by Federal regulations.

#### GOALS:

Reduce caseloads from over 23,000 to less than 22,000 AFDC households monthly. Increase child support collections to over \$51 million per year. Increase the number of ASPIRE participants and place more than 2,300 people in jobs.

#### OBJECTIVES:

Increase child support collections to over \$60 million. Pursue waivers of Federal regulations and laws necessary to redesign the benefit delivery systems and further welfare reform. Continue the development of the FAMIS system. Maintain error rates at or below tolerance limits.

#### STRATEGIES:

Planned activities to carry out objectives: Continue the development of specifications and design of the FAMIS systems. Negotiate with various federal agencies to maximize federal matching funds. Develop and discuss options for program reforms with focus groups and legislature. Submit request to waive federal law or regulations in order to achieve welfare reform. Submit legislation to improve administrative processes to enhance child support and othe collections.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE  
ADMINISTRATION - INCOME MAINTENANCE

APPROPS: 01010A010001 01310A010001 01410A010001

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,689,835	1,826,653	2,131,200	2,123,543	2,131,200	2,123,543
	** ALL OTHER	2,769,909	2,851,387	2,934,583	3,020,857	2,934,583	3,020,857
	** CAPITAL	6,000					
	** UNALLOCATED						
	TOTAL	4,465,744	4,678,040	5,065,783	5,144,400	5,065,783	5,144,400
ALL FUNDS							
	** PERSONAL SERVICES	11,425,974	11,579,414	12,368,573	12,355,876	12,368,573	12,355,876
	** ALL OTHER	13,953,908	14,269,875	14,450,029	14,802,603	14,450,029	14,802,603
	** CAPITAL	6,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	25,385,882	25,849,289	26,818,602	27,158,479	26,818,602	27,158,479
SOURCE: GENERAL FUND		4,465,744	4,678,040	5,065,783	5,144,400	5,065,783	5,144,400
HIGHWAY FUND							
FEDERAL EXPEND. FUND		17,687,414	17,857,993	18,259,879	18,489,284	18,259,879	18,489,284
OTHER SPECIAL REV.		3,232,724	3,313,256	3,492,940	3,524,795	3,492,940	3,524,795
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		25,385,882	25,849,289	26,818,602	27,158,479	26,818,602	27,158,479
AVAILABLE: UNDEDICATED ALLOC.		4,465,744	4,678,040	5,065,783	5,144,400	5,065,783	5,144,400
DEDICATED REVENUE-FED		14,952,696	28,238,928	28,070,432	28,474,354	28,070,432	28,474,354
-NON-FED		1,047,318	5,310,530	3,682,460	3,717,462	3,682,460	3,717,462
BAL FWD -UNENCUMBERED		644,804	-125,018	1,212,838	2,439,902	1,212,838	2,439,902
- ENCUMBERED		729,634	252,586				
TRANSFERS - IN		501,834	1,214,344	1,227,064	1,242,480	1,227,064	1,242,480
- OUT		-8,022,484	-10,577,863	-10,000,073	-10,177,738	-10,000,073	-10,177,738
TOTAL AVAILABLE		14,319,546	28,991,547	29,258,504	30,840,860	29,258,504	30,840,860
EXPENDITURES							
	** PERSONAL SERVICES	9,557,759	11,576,362	12,368,573	12,355,876	12,368,573	12,355,876
	** ALL OTHER	8,225,799	16,199,461	14,450,029	14,802,603	14,450,029	14,802,603
	** CAPITAL	15,785	2,886				
	TOTAL EXPENDITURES	17,799,343	27,778,709	26,818,602	27,158,479	26,818,602	27,158,479
BALANCES:							
- LAPSED TO FUNDS		83,905					
- CARRIED FORWARD		210,029	1,212,838	2,439,902	3,682,381	2,439,902	3,682,381
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	50.0	50.0	50.0	50.0	50.0	50.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	50.0	50.0	50.0	50.0	50.0	50.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	201.0	200.5	199.5	199.5	199.5	199.5
	OTHER SPECIAL REV.	55.0	57.0	57.0	57.0	57.0	57.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	306.0	307.5	306.5	306.5	306.5	306.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		5,728		7,759		6,291		6,291
AFDC Basic	100	30,542,788	55,863,590	26,435,775	75,453,431	25,872,581	61,179,898	25,872,581	61,179,898
AFDC Child Support	200	504	10,094,401	421	13,634,177	412	11,054,998	412	11,054,998
Non AFDC Child Support	300		22,505,202		30,397,184		24,646,945		24,646,944
At Risk ChildCare	400		320,329		432,628		350,788		350,788
Unemployed Parents	500	6,066,783	9,865,222	5,250,994	13,324,684	5,139,126	10,804,052	5,139,126	10,804,053
HS Students	600	839,171		726,355		710,881		710,881	
Reimburse for Child Suppt	700		7,724,091		10,432,643		8,459,099		8,459,099
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		143,827,809		176,096,051		148,225,071		148,225,071	

#### STATEMENT OF MISSION:

To provide temporary monetary assistance for Maine's low income families with children when the parent is unable to provide support due to absence from the home, incapacity or underemployment.

#### GOALS:

To assist parents and other caretaker relatives to maintain a home and to care for their needy, dependent children until the family can become self-supporting. To help AFDC recipients to become self-sufficient. To reduce the length of time that individuals are receiving welfare. To prevent future welfare dependence through positive role models.

#### OBJECTIVES:

To reduce the amount of money spent on welfare benefits. To increase the amount of money spent for employment related activities. To reduce the number of families eligible for Aid to Families with Dependent Children.

#### STRATEGIES:

To obtain waivers of the Social Security Act which will provide federal financial participation to require all parents and caretaker relatives receiving AFDC to participate in ASPIRE-JOBS; to provide education and training for a maximum of two years. To develop a workforce program which replaces the Aid to Families with Dependent Children benefit with a payment for working at least 20 hours per week at a state, town or city placement. To develop good jobs with good benefits.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE  
AID TO FAMILIES WITH DEPENDENT CHILDREN

APPROPS: 01010A013801 01310A013801 01310A013802 01410A013801 01410A013802

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	37,816,920	31,623,006	31,723,000	31,723,000	31,723,000	31,723,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	37,816,920	31,623,006	31,723,000	31,723,000	31,723,000	31,723,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	174,984,570	170,025,471	148,225,071	148,225,071	148,225,071	148,225,071
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	174,984,570	170,025,471	148,225,071	148,225,071	148,225,071	148,225,071
SOURCE:	GENERAL FUND	37,816,920	31,623,006	31,723,000	31,723,000	31,723,000	31,723,000
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	73,346,626	68,916,086	56,015,692	56,015,692	56,015,692	56,015,692
	OTHER SPECIAL REV.	63,821,024	69,486,379	60,486,379	60,486,379	60,486,379	60,486,379
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	174,984,570	170,025,471	148,225,071	148,225,071	148,225,071	148,225,071
AVAILABLE: UNDEDICATED ALLOC.		37,816,920	31,623,006	31,723,000	31,723,000	31,723,000	31,723,000
	DEDICATED REVENUE-FED	59,453,370	69,726,639	56,015,692	56,015,692	56,015,692	56,015,692
	-NON-FED	53,025,801	69,486,379	60,486,379	60,486,379	60,486,379	60,486,379
	BAL FWD -UNENCUMBERED	6,595,463	9,270,277	3,199,697	3,199,697	3,199,697	3,199,697
	- ENCUMBERED	672					
	TRANSFERS - IN						
	- OUT		- 810,553				
	TOTAL AVAILABLE	156,892,226	179,295,748	151,424,768	151,424,768	151,424,768	151,424,768
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	143,822,081	176,096,051	148,225,071	148,225,071	148,225,071	148,225,071
	** CAPITAL	5,728					
	TOTAL EXPENDITURES	143,827,809	176,096,051	148,225,071	148,225,071	148,225,071	148,225,071
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	9,249,595	3,199,697	3,199,697	3,199,697	3,199,697	3,199,697
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Foster Care Committed	000								
Foster Care State	100	2,606,699	6,116,084	3,172,123	8,529,255	3,385,995	8,510,420	3,666,116	9,186,865
Voluntary Foster Care	200	2,577,140	3,748,009	3,136,157	5,226,834	3,347,603	5,215,292	3,624,549	5,629,826
Title IV-E Training	300	19,377	33,737	23,580	47,044	25,170	46,941	27,252	50,672
Foster Parent Training	400		1,496,152		2,086,470		2,081,863		2,247,338
Independent Living	500		14,304		19,947		19,903		21,485
Adoption Assistance	600	44,221	443,625	53,813	618,671	57,441	617,305	62,193	666,371
	700	992,319	1,604,103	1,207,568	2,237,025	1,288,985	2,232,084	1,395,622	2,409,499
Other	800								
	900	825		1,002		1,070		1,159	
TOTAL EXPENDITURES--ALL ACTIVITIES		19,696,595		26,359,489		26,830,072		28,988,947	

#### STATEMENT OF MISSION:

The mission of this program is to provide for children in the Department's care or custody while permanent plans are being made, and to provide training for child welfare administrators, supervisors, direct services staff and child care providers.

#### GOALS:

(1) Meeting the needs of children while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood and other means; (2) Increased skills and competencies of all staff involved with child welfare programs and of child providers.

#### OBJECTIVES:

(1) To fund care of children in foster homes, group homes, residential child care facilities, and other appropriate placement resources; (2) To provide permanence for special needs or hard to place children in adoptive homes with assistance; (3) To develop and implement a child welfare training plan for all personnel involved with child welfare; (4) to prepare youth in the Department's custody for self sufficiency.

#### STRATEGIES:

The Bureau of Child and Family Services is endeavoring to increase the number and range of child placement resources in order to better meet the needs of children in the Department's custody. Consolidate the independent living plan with the child welfare services and the Family Preservation for better integration of services. Now that pre-service training for caseworkers has been developed, the in-service training curriculum will be expanded.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE  
AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

APPROPS: 01010A013701 01310A013701 01410A013701

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	6,301,661	7,377,960	8,106,264	8,776,891	8,106,264	8,776,891
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	6,301,661	7,377,960	8,106,264	8,776,891	8,106,264	8,776,891
ALL FUNDS							
	** PERSONAL SERVICES	457,779	505,953	520,677	527,364	520,677	527,364
	** ALL OTHER	20,413,053	24,918,597	26,309,394	28,461,583	26,309,394	28,461,583
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	20,870,832	25,424,550	26,830,071	28,988,947	26,830,071	28,988,947
SOURCE: GENERAL FUND		6,301,661	7,377,960	8,106,264	8,776,891	8,106,264	8,776,891
HIGHWAY FUND							
FEDERAL EXPEND. FUND		12,654,811	16,132,230	16,618,011	17,895,680	16,618,011	17,895,680
OTHER SPECIAL REV.		1,914,360	1,914,360	2,105,796	2,316,376	2,105,796	2,316,376
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		20,870,832	25,424,550	26,830,071	28,988,947	26,830,071	28,988,947
AVAILABLE: UNDEDICATED ALLOC.		6,301,661	7,377,960	8,106,264	8,776,891	8,106,264	8,776,891
DEDICATED REVENUE-FED		14,884,806	17,781,257	17,133,551	18,418,086	17,133,551	18,418,086
-NON-FED		-1,076,744	1,914,360	2,105,796	2,316,376	2,105,796	2,316,376
BAL FWD -UNENCUMBERED		-1,211,522	- 526,071	247	247	247	247
- ENCUMBERED		1,380,229	754,223				
TRANSFERS - IN							
- OUT		- 208,856	- 941,993	- 515,539	- 522,406	- 515,539	- 522,406
TOTAL AVAILABLE		20,069,574	26,359,736	26,830,319	28,989,194	26,830,319	28,989,194
EXPENDITURES							
	** PERSONAL SERVICES	327,414	505,953	520,678	527,364	520,678	527,364
	** ALL OTHER	19,369,181	25,853,536	26,309,394	28,461,583	26,309,394	28,461,583
	** CAPITAL						
	TOTAL EXPENDITURES	19,696,595	26,359,489	26,830,072	28,988,947	26,830,072	28,988,947
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		227,960	247	247	247	247	247
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND		11.0	12.0	12.0	12.0	12.0	12.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		11.0	12.0	12.0	12.0	12.0	12.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144B BUREAU OF INCOME MAINTENANCE

PROGRAM : 0503 FAMILY SERVICES PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1995-96		DEPARTMENT REQUEST 1996-97	
		GENERAL FUND	1993-1994 OTHER FUNDS	GENERAL FUND	1994-1995 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Administration	000	1,214,382	372,221	23,149	23,150				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,586,603		46,299					

STATEMENT OF MISSION:

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This account has been transferred to program 0146 as per PL chapter 709, 07/01/94.

GOALS:

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OBJECTIVES:

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STRATEGIES:

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DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE  
FAMILY SERVICES PROGRAM

APPROPS: 01010A050301 01310A050301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	421,971					
** ALL OTHER	731,764					
** CAPITAL						
** UNALLOCATED						
TOTAL	1,153,735					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	979,217					
** ALL OTHER	1,645,972					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,625,189					
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	1,153,735					
FEDERAL EXPEND. FUND	1,471,454					
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,625,189					
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	1,153,735					
-NON-FED	- 515,000					
BAL FWD -UNENCUMBERED	-16,175	152,712	152,712	152,712	152,712	152,712
- ENCUMBERED	98,513	46,299				
TRANSFERS - IN	50,000					
- OUT						
TOTAL AVAILABLE	771,073	199,011	152,712	152,712	152,712	152,712
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	802,449					
** ALL OTHER	784,154	46,299				
** CAPITAL						
TOTAL EXPENDITURES	1,586,603	46,299				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	15,460					
- CARRIED FORWARD	199,011	152,712	152,712	152,712	152,712	152,712
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	14.0					
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	14.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND	15.0					
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	29.0					

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		202		340		267		267
Special Resolve Pensions	100	210		168		169		171	
Reimbursement to Towns	200	7,602,116		6,187,620		6,242,544		6,304,969	
AFDC Emergency Asst	300	479,859	552,919	390,576	931,660	394,042	731,733	397,983	731,733
Direct Intervention	400	158,609		129,098		130,245		131,547	
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,793,915		7,639,462		7,499,000		7,566,670	

#### STATEMENT OF MISSION:

To ensure the persons who apply for assistance for basic necessities receive the assistance for which they are eligible while maintaining a decorum of dignity.

#### GOALS:

To provide a specific amount and type of aid for defined needs during a limited period of time. To encourage applicants to apply for other programs and resources to better themselves. To provide incentives to low income customers to be more accountable for their use of income.

#### OBJECTIVES:

DHS has been mandated, along with municipalities to oversee the administration of General Assistance. Except for unorganized territories, for which the Department has ten contracted agents plus the assistance of some surrounding municipalities; the program is administered by the local government. Three auditors provide case reviews, reviews upon complaint and maintain a complaint hotline. All municipalities in Maine are mandated to have a General Assistance program which is closely monitored by DHS.

#### STRATEGIES:

To increase on site field reviews in municipalities where expenditures have not decreased as a result of legislative changes. To increase the mail-in review process whereby municipalities which have few cases per year, are monitored without an on-site review unless one-on-one training is requested. To educate and inform advocacy groups of our goals, objectives, responsibilities, and authority.

CITATION: T0022 SECTION: 000003101

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE  
GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

APPROPS: 01010A013001 01310A013001 01410A013001 01410A013002

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,242,515	6,700,000	6,767,000	6,834,670	6,767,000	6,834,670
** CAPITAL						
** UNALLOCATED						
TOTAL	8,242,515	6,700,000	6,767,000	6,834,670	6,767,000	6,834,670
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	9,224,515	7,632,000	7,499,000	7,566,670	7,499,000	7,566,670
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	9,224,515	7,632,000	7,499,000	7,566,670	7,499,000	7,566,670
<b>SOURCE:</b>						
GENERAL FUND	8,242,515	6,700,000	6,767,000	6,834,670	6,767,000	6,834,670
HIGHWAY FUND						
FEDERAL EXPEND. FUND	732,000	732,000	732,000	732,000	732,000	732,000
OTHER SPECIAL REV.	250,000	200,000				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	9,224,515	7,632,000	7,499,000	7,566,670	7,499,000	7,566,670
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	8,242,515	6,700,000	6,767,000	6,834,670	6,767,000	6,834,670
DEDICATED REVENUE-FED	294,973	1,861,679	1,974,647	2,098,912	1,974,647	2,098,912
-NON-FED						
BAL FWD -UNENCUMBERED	8,178	30	30	30	30	30
- ENCUMBERED	10,651	7,462				
TRANSFERS - IN	250,000	200,000				
- OUT		-1,129,679	-1,242,647	-1,366,912	-1,242,647	-1,366,912
TOTAL AVAILABLE	8,806,317	7,639,492	7,499,030	7,566,700	7,499,030	7,566,700
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,793,915	7,639,462	7,499,000	7,566,670	7,499,000	7,566,670
** CAPITAL						
TOTAL EXPENDITURES	8,793,915	7,639,462	7,499,000	7,566,670	7,499,000	7,566,670
<b>BALANCES:</b>						
- LAPSED TO FUNDS	4,910					
- CARRIED FORWARD	7,492	30	30	30	30	30
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
SSI Payments	000								
	100	10,317,506		13,735,743		12,745,318		12,745,318	
SSI Personal Needs	200	33,142		44,125		40,942		40,942	
Med/Remedial PNMI	300	2,338,275		3,112,959		2,888,498		2,888,498	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		12,688,923		16,892,827		15,674,758		15,674,758	

#### STATEMENT OF MISSION:

To help increase the income of low income elderly, blind or disabled individuals.

#### GOALS:

To provide a cash benefit to elderly, blind or disabled individuals which supplements the federal benefits Supplemental Security Income.

#### OBJECTIVES:

To meet the "Maintenance of Effort" requirement.

#### STRATEGIES:

Continue the agreement with Social Security Administration to administer the State supplement while reviewing and evaluating the cost effectiveness of the State's administering the State supplement.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE  
STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS: 01010A013101

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	13,327,427	15,674,758	15,674,758	15,674,758	13,892,842	13,892,842
** CAPITAL						
** UNALLOCATED						
TOTAL	13,327,427	15,674,758	15,674,758	15,674,758	13,892,842	13,892,842
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	13,327,427	15,674,758	15,674,758	15,674,758	13,892,842	13,892,842
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	13,327,427	15,674,758	15,674,758	15,674,758	13,892,842	13,892,842
SOURCE: GENERAL FUND	13,327,427	15,674,758	15,674,758	15,674,758	13,892,842	13,892,842
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	13,327,427	15,674,758	15,674,758	15,674,758	13,892,842	13,892,842
AVAILABLE: UNDEDICATED ALLOC.	13,327,427	15,674,758	15,674,758	15,674,758	13,892,842	13,892,842
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,155,616	1,218,084	15	15	15	15
- ENCUMBERED						
TRANSFERS - IN						
- OUT	- 576,051					
TOTAL AVAILABLE	13,906,992	16,892,842	15,674,773	15,674,773	13,892,857	13,892,857
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	12,688,923	16,892,827	15,674,758	15,674,758	13,892,842	13,892,842
** CAPITAL						
TOTAL EXPENDITURES	12,688,923	16,892,827	15,674,758	15,674,758	13,892,842	13,892,842
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,218,069	15	15	15	15	15
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144B BUREAU OF INCOME MAINTENANCE

PROGRAM : 0146 WELFARE EMPLOYMENT, EDUCATION & TRAINING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	908,235	1,356,560	1,327,170	4,288,437	1,457,425	4,216,017	1,545,029	4,220,869
IVA Training	100	36,272	12,917	53,005	40,925	58,207	40,144	61,706	40,190
IVA Childcare	200	794,203	699,066	1,160,540	2,214,881	1,274,442	2,172,607	1,351,046	2,175,108
Food Stamp JET	300	36,149	91,386	52,825	289,540	58,009	284,014	61,496	284,341
ASPIRE State Funds	400	51,131		74,715		82,048		86,979	
IVF Jobs	500	1,606,726	1,012,953	2,346,834	3,209,393	2,578,276	3,148,138	2,733,252	3,151,762
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,605,598		15,058,265		15,369,327		15,711,778	

#### STATEMENT OF MISSION:

Encourage, assist and require AFDC and Food Stamp recipients to fulfill their responsibilities to support their families by preparing for, accepting and retaining employment.

#### GOALS:

Assist AFDC and Food Stamp recipients to obtain the education, training, support services and employment necessary to support their families and avoid long term welfare dependency. Promote coordination of services at all levels of government in order to make a wide range of services available and to maximize the use of existing resources. Emphasize accountability for both participants and service providers.

#### OBJECTIVES:

Increase AFDC participation in ASPIRE to above 30% of the AFDC regular population and above 50% of the AFDC unemployed parent population. Continue meeting with community service providers and develop agreements for expanded services. Implement programmatic changes to maintain efficient and appropriate services.

#### STRATEGIES:

Redesign procedures and forms to increase efficiency. Continue training of regional staff regarding policies and procedures. Continue meeting with local providers and employers to obtain additional services.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE  
WELFARE EMPLOYMENT, EDUCATION & TRAINING

APPROPS: 01010A014601 01310A014601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	788,518	1,312,433	1,618,387	1,600,681	1,618,387	1,600,681
** ALL OTHER	2,736,375	3,572,155	3,890,020	4,238,827	3,690,948	3,815,814
** CAPITAL						
** UNALLOCATED						
TOTAL	3,524,893	4,884,588	5,508,407	5,839,508	5,309,335	5,416,495
ALL FUNDS						
** PERSONAL SERVICES	2,288,644	3,353,412	3,732,553	3,710,265	3,732,553	3,710,265
** ALL OTHER	9,233,813	11,308,650	11,636,773	12,001,512	11,437,701	11,578,499
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	11,522,457	14,662,062	15,369,326	15,711,777	15,170,254	15,288,764
SOURCE: GENERAL FUND	3,524,893	4,884,588	5,508,407	5,839,508	5,309,335	5,416,495
HIGHWAY FUND						
FEDERAL EXPEND. FUND	7,997,564	9,777,474	9,860,919	9,872,269	9,860,919	9,872,269
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	11,522,457	14,662,062	15,369,326	15,711,777	15,170,254	15,288,764
AVAILABLE: UNDEDICATED ALLOC.	3,524,893	4,884,588	5,508,407	5,839,508	5,309,335	5,416,495
DEDICATED REVENUE-FED	4,222,656	10,643,123	10,661,504	10,682,450	10,661,504	10,682,450
-NON-FED						
BAL FWD -UNENCUMBERED	-37,064	- 105,032	821,216	821,216	821,216	821,216
- ENCUMBERED	116,046	294,709				
TRANSFERS - IN	14,000	811,530				
- OUT	-13,423	- 649,437	- 800,584	- 810,180	- 800,584	- 810,180
TOTAL AVAILABLE	7,827,108	15,879,481	16,190,543	16,532,994	15,991,471	16,109,981
EXPENDITURES						
** PERSONAL SERVICES	2,015,560	3,352,401	3,732,554	3,710,266	3,732,554	3,710,266
** ALL OTHER	4,590,038	11,593,673	11,636,773	12,001,512	11,437,701	11,578,499
** CAPITAL		112,191				
TOTAL EXPENDITURES	6,605,598	15,058,265	15,369,327	15,711,778	15,170,255	15,288,765
BALANCES:						
- LAPSED TO FUNDS	1,834					
- CARRIED FORWARD	189,677	821,216	821,216	821,216	821,216	821,216
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	21.0	34.5	34.5	34.5	34.5	34.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	21.0	34.5	34.5	34.5	34.5	34.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND	39.0	54.0	54.0	54.0	54.0	54.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	60.0	88.5	88.5	88.5	88.5	88.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)

PROGRAM : 0142 ADMINISTRATION - HUMAN SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	279,685	292,303	294,519	438,758	344,875	395,063	344,293	395,803
Financial Services	100	655,263	147,041	690,019	220,715	807,998	198,734	806,635	199,106
Auditing	200	418,216	390,413	440,399	586,025	515,698	527,665	514,828	528,658
Data Processing/Input	300	226,678	607,435	238,112	911,782	279,514	820,986	279,043	822,516
General State Office	400	68,228	174,814	71,847	262,405	84,131	236,272	83,989	236,714
Personnel	500	255,453	156,653	269,002	235,146	314,996	211,724	314,465	212,120
Statistical Services/SETU	600	386,059	23,498	406,536	35,269	476,046	31,756	475,242	31,816
Vital Records	700	424,769	47,687	447,298	71,578	523,779	64,449	522,894	64,570
Block Grant-Social Services	800		1,643,597		2,467,109		2,221,415		2,225,573
Other	900				852,820				
TOTAL EXPENDITURES--ALL ACTIVITIES		6,197,792		8,939,339		8,055,101		8,058,265	

#### STATEMENT OF MISSION:

The office of Management and Budget provides centralized financial and administrative support services for the entire department.

#### GOALS:

Goals of the Office of Management and Budget include: proper fiscal management of all DHS revenues and compliance with federal laws, rules, and regulations, while assuring maximization of federal match for all programs; proper human resource management to assure efficient and effective service to DHS programs and customers; proper auditing of health care and social service expenditures, contracts, and grants, to assure prudent and proper expenditure of all such monies; centralized computer services meeting the needs of all programs in an effective and efficient manner; affirmative action services to all DHS employees and outside vendors and customers; and staff education and training services for DHS employees.

#### OBJECTIVES:

The primary objectives of this program are to provide effective and efficient management and utilization of all human and monetary resources, assure compliance with all state and federal laws and regulations, and to provide the entire Department with essential support services in order to protect the health and welfare of all of the citizens of Maine.

#### STRATEGIES:

The office of Management and Budget is continuing to endeavor to utilize automation to its highest possible level and results in order to maximize services while minimizing human resources needs. Additionally, OMB is ever striving to increase the cooperation with all internal and external customers and providers. This practice should lead to ever improving productivity by the OMB employees, and also allow them to enjoy maximum job satisfaction.

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)  
ADMINISTRATION - HUMAN SERVICES

APPROPS: 01010A014201 01310A014201 01410A014201 01510A014201

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,191,610	2,342,951	2,826,743	2,807,320	2,826,743	2,807,320
	** ALL OTHER	539,053	506,915	520,294	534,069	520,294	534,069
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,730,663	2,849,866	3,347,037	3,341,389	3,347,037	3,341,389
ALL FUNDS							
	** PERSONAL SERVICES	6,048,308	6,107,353	6,673,047	6,635,078	6,673,047	6,635,078
	** ALL OTHER	1,520,339	1,396,894	1,382,054	1,423,187	1,382,054	1,423,187
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,568,647	7,504,247	8,055,101	8,058,265	8,055,101	8,058,265
SOURCE: GENERAL FUND		2,730,663	2,849,866	3,347,037	3,341,389	3,347,037	3,341,389
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	3,059,109	2,882,611	2,926,323	2,932,431	2,926,323	2,932,431
	OTHER SPECIAL REV.	131,663	129,504	135,683	134,953	135,683	134,953
	FEDERAL BLOCK GRANT FUND	1,647,212	1,642,266	1,646,058	1,649,492	1,646,058	1,649,492
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	7,568,647	7,504,247	8,055,101	8,058,265	8,055,101	8,058,265
AVAILABLE: UNDEDICATED ALLOC.		2,730,663	2,849,866	3,347,037	3,341,389	3,347,037	3,341,389
	DEDICATED REVENUE-FED	1,643,601	1,674,647	1,646,058	1,649,492	1,646,058	1,649,492
	-NON-FED	135,219	129,504	135,683	134,953	135,683	134,953
	BAL FWD -UNENCUMBERED	413,013	- 122,325	149,264	149,264	149,264	149,264
	- ENCUMBERED	13,846	582,861				
	TRANSFERS - IN	1,901,783	3,996,907	2,926,323	2,932,431	2,926,323	2,932,431
	- OUT	- 143,142	-22,857				
	TOTAL AVAILABLE	6,694,983	9,088,603	8,204,365	8,207,529	8,204,365	8,207,529
EXPENDITURES							
	** PERSONAL SERVICES	5,075,026	6,129,032	6,673,047	6,635,078	6,673,047	6,635,078
	** ALL OTHER	1,122,766	2,810,307	1,382,054	1,423,187	1,382,054	1,423,187
	** CAPITAL						
	TOTAL EXPENDITURES	6,197,792	8,939,339	8,055,101	8,058,265	8,055,101	8,058,265
BALANCES:							
	- LAPSED TO FUNDS	1,094					
	- CARRIED FORWARD	494,895	149,264	149,264	149,264	149,264	149,264
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	66.0	65.0	65.0	65.0	64.5	64.5
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	66.0	65.0	65.0	65.0	64.5	64.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	81.0	80.0	80.0	80.0	80.0	80.0
	OTHER SPECIAL REV.	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	150.0	148.0	148.0	148.0	147.5	147.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144F DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)

PROGRAM : 0167 CYSTIC FIBROSIS - TREATMENT OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Treatment of Cystic Fibrosis	000								
	100	4,902		4,902		4,902		4,902	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,902		4,902		4,902		4,902	

STATEMENT OF MISSION:

To demonstrate the state's commitment to families whose children have cystic fibrosis by offsetting a small portion of the high cost of major medical care.

GOALS:

To provide preauthorized payments for medical treatment of low income children with cystic fibrosis.

OBJECTIVES:

Include these payments into the larger program of CCS/Children with Special Health Needs for children with cystic fibrosis who meet both the medical and financial requirements of CCS/CSHN.

STRATEGIES:

To provide counseling and services through referral and direct payment for necessary and appropriate medical care.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)  
CYSTIC FIBROSIS - TREATMENT OF

APPROPS: 01010A016701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	4,902	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
** UNALLOCATED						
TOTAL	4,902	4,902	4,902	4,902	4,902	4,902
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	4,902	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,902	4,902	4,902	4,902	4,902	4,902
SOURCE: GENERAL FUND	4,902	4,902	4,902	4,902	4,902	4,902
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,902	4,902	4,902	4,902	4,902	4,902
AVAILABLE: UNDEDICATED ALLOC.	4,902	4,902	4,902	4,902	4,902	4,902
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,902	4,902	4,902	4,902	4,902	4,902
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	4,902	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
TOTAL EXPENDITURES	4,902	4,902	4,902	4,902	4,902	4,902
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Maine Health Program	000	2,015,145		1,395,941					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,015,145		1,395,941					

STATEMENT OF MISSION:

Funding for this program ends on March 31,1995.

GOALS:

OBJECTIVES:

STRATEGIES:

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)  
MAINE HEALTH PROGRAM

APPROPS: 01010A066401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,000,000	1,395,940				
** CAPITAL						
** UNALLOCATED						
TOTAL	2,000,000	1,395,940				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,000,000	1,395,940				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,000,000	1,395,940				
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	2,000,000	1,395,940				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,000,000	1,395,940				
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	2,000,000	1,395,940				
-NON-FED						
BAL FWD -UNENCUMBERED	15,147	1				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,015,147	1,395,941				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,015,145	1,395,941				
** CAPITAL						
TOTAL EXPENDITURES	2,015,145	1,395,941				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Payments to Providers	000								
	100	92,357,635	198,046,704	83,876,748	197,118,924	88,272,734	201,645,020	96,462,750	223,811,086
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		290,404,339		280,995,672		289,917,754		320,273,836	

STATEMENT OF MISSION:

Cost effective payment to long term health care (nursing care) providers for persons enrolled in the Maine Medicaid Program.

GOALS:

Payments to economic and efficient providers that provide quality care to Medicaid recipients. Payments reflect reimbursement for services authorized by federal and state statute.

OBJECTIVES:

The basis for reimbursement to health care providers serving Medicaid recipients is based on reasonable costs for an economic and efficient provider. Assure the maximum efficiency and effectiveness of the resources of this account through the implementation of a managed care program and through innovative changes in the State's health care delivery system in partnership with the private sector.

STRATEGIES:

Implement a managed care system. Expand and develop home health modes of delivering health care services to the Medicaid population.

CITATION: T0022 SECTION: 000003470

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)  
INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

APPROPS: 01010A014801 01310A014801 01410A014801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	92,192,885	83,556,748	88,272,734	96,462,750	86,955,000	91,650,000
** CAPITAL						
** UNALLOCATED						
TOTAL	92,192,885	83,556,748	88,272,734	96,462,750	86,955,000	91,650,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	290,328,636	278,804,135	289,917,754	320,273,836	288,600,020	315,461,086
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	290,328,636	278,804,135	289,917,754	320,273,836	288,600,020	315,461,086
SOURCE: GENERAL FUND	92,192,885	83,556,748	88,272,734	96,462,750	86,955,000	91,650,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND	198,135,751	195,247,387	201,645,020	223,811,086	201,645,020	223,811,086
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	290,328,636	278,804,135	289,917,754	320,273,836	288,600,020	315,461,086
AVAILABLE: UNDEDICATED ALLOC.	92,192,885	83,556,748	88,272,734	96,462,750	86,955,000	91,650,000
DEDICATED REVENUE-FED	201,949,954	195,247,387	201,645,020	223,811,086	201,645,020	223,811,086
-NON-FED	-3,968					
BAL FWD -UNENCUMBERED	543,836	2,203,673	12,136	12,136	12,136	12,136
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	294,682,707	281,007,808	289,929,890	320,285,972	288,612,156	315,473,222
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	290,404,339	280,995,672	289,917,754	320,273,836	288,600,020	315,461,086
** CAPITAL						
TOTAL EXPENDITURES	290,404,339	280,995,672	289,917,754	320,273,836	288,600,020	315,461,086
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2,203,673	12,136	12,136	12,136	12,136	12,136
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

PROGRAM : 0202 LOW-COST DRUGS TO MAINE'S ELDERLY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	3,489,590		3,672,832		3,867,492		4,072,469	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,489,590		3,672,832		3,867,492		4,072,469	

#### STATEMENT OF MISSION:

The mission of the program is to assist low income individuals (as determined by the Bureau of Taxation Tax and Rent Refund Program) in paying for medication to treat the following chronic diseases: hypertension, cardiac disease, diabetes, chronic obstructive pulmonary disease, and arthritis.

#### GOALS:

The goals are the help eligible Maine residents obtain necessary drugs for treating these illnesses and to assist these residents in both obtaining and subsequently maintaining their highest quality of life.

#### OBJECTIVES:

By subsidizing the purchase of necessary medications to this population, this program helps avoid other more costly methods of treatment such as institutionalization which often result when these patients are not able to purchase their needed medications.

#### STRATEGIES:

By subsidizing 80% of the cost of the medications for these diseases, and by involvement of the patient, physician, and pharmacist in the selection of drug therapies, we are able to provide a improved quality of life for these patients in a cost effective manner. Changes in the program authorized by the legislature in FY 94 resulted in the first drop in the average price per prescription since the program's inception in the 1970's.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)  
LOW-COST DRUGS TO MAINE'S ELDERLY

APPROPS: 01010A020201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	3,391,770	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
** CAPITAL						
** UNALLOCATED						
TOTAL	3,391,770	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	3,391,770	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,391,770	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
SOURCE: GENERAL FUND	3,391,770	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,391,770	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
AVAILABLE: UNDEDICATED ALLOC.	3,391,770	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	97,822					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,489,592	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	3,489,590	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
** CAPITAL						
TOTAL EXPENDITURES	3,489,590	3,672,832	3,867,492	4,072,469	3,867,492	4,072,469
<b>BALANCES:</b>						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Payments to Providers	000								
Tax & Match DSH	100	80,630,992	326,631,905	81,915,244	373,683,776	135,911,342	434,878,095	157,541,355	505,912,982
	200		118,293,223		95,485,995		77,722,407		80,582,362
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		525,556,120		551,085,015		648,511,844		744,036,699	

STATEMENT OF MISSION:

Cost effective payment to health care providers (excluding long term care) for persons enrolled in the Maine Medicaid Program.

GOALS:

Payments to providers are cost effective, assure access to medical services for Medicaid recipients and reflect reimbursement for services authorized by federal and state statute.

OBJECTIVES:

The basis for reimbursement to health care providers serving Medicaid recipients is based on reasonable costs that ensure accessibility to health services. Assure the maximum efficiency and effectiveness of the resources of this account through the implementation of a managed care program AFDC clients and through innovative changes in the State's health care delivery system in partnership with the private sector.

STRATEGIES:

Implement a managed care system for AFDC clients. Expand and develop home health modes of delivering health care services to the Medicaid population.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)  
MEDICAL CARE - PAYMENTS TO PROVIDERS

APPROPS: 01010A014701 01310A014701 01410A014701

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	79,925,065	81,627,068	135,911,342	157,541,355	92,116,270	101,327,900
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	79,925,065	81,627,068	135,911,342	157,541,355	92,116,270	101,327,900
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	452,116,253	477,300,354	648,511,844	722,164,432	656,832,078	723,986,820
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	452,116,253	477,300,354	648,511,844	722,164,432	656,832,078	723,986,820
SOURCE: GENERAL FUND		79,925,065	81,627,068	135,911,342	157,541,355	92,116,270	101,327,900
HIGHWAY FUND							
FEDERAL EXPEND. FUND		276,705,193	300,187,291	434,878,095	484,040,715	434,878,095	484,040,715
OTHER SPECIAL REV.		95,485,995	95,485,995	77,722,407	80,582,362	129,837,713	138,618,205
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		452,116,253	477,300,354	648,511,844	722,164,432	656,832,078	723,986,820
AVAILABLE: UNDEDICATED ALLOC.		79,925,065	81,627,068	135,911,342	157,541,355	92,116,270	101,327,900
DEDICATED REVENUE-FED		331,605,982	360,893,523	434,878,095	505,912,982	434,878,095	505,912,982
-NON-FED		126,734,559	95,485,995	77,722,407	80,582,362	129,837,713	138,618,205
BAL FWD -UNENCUMBERED		6,437,904	21,619,587	8,803,587	8,803,587	8,803,587	8,803,587
- ENCUMBERED		650,944	262,429				
TRANSFERS - IN		35					
- OUT							
TOTAL AVAILABLE		545,354,489	559,888,602	657,315,431	752,840,286	665,635,665	754,662,674
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	525,556,120	551,085,015	648,511,844	744,036,699	656,832,078	745,859,087
	** CAPITAL						
	TOTAL EXPENDITURES	525,556,120	551,085,015	648,511,844	744,036,699	656,832,078	745,859,087
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	21,873,029	8,803,587	8,803,587	8,803,587	8,803,587	8,803,587
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	3,052,374	5,539,094	3,542,014	8,364,791	3,516,068	7,264,818	3,555,221	7,369,267
Boarding Home Admin	100	643,019	119,076	746,167	179,827	740,701	156,180	748,949	158,425
Provider Relations	200	44,480	160,205	51,615	241,938	51,237	210,123	51,807	213,144
Patient Classification	300	51,400	380,867	59,645	575,167	59,208	499,533	59,867	506,715
Case Mix	400		275,879		416,618		361,832		367,035
Division of SURS	500	139,539	238,443	161,923	360,075	160,737	312,725	162,527	317,221
Map Bill Processing/Inquiry	600	2,193,534	2,996,734	2,545,408	4,525,489	2,526,762	3,930,385	2,554,898	3,986,894
Third Party Liability	700	588,438	755,028	682,833	1,140,193	677,831	990,257	685,379	1,004,495
Licensing & Certification	800	530,796	1,437,147	615,934	2,170,287	611,421	1,884,893	618,230	1,911,991
Other	900	344,200	768,295	393,171	6,660,227	396,493	1,007,657	400,909	1,022,144
TOTAL EXPENDITURES--ALL ACTIVITIES		20,258,548		33,433,322		25,358,861		25,695,118	

#### STATEMENT OF MISSION:

Cost effective administration (policy/program development, financing, licensing, quality assurance monitoring, claims processing) of the Maine Medicaid program.

#### GOALS:

Administer payments to economic and efficient providers that provide quality care to Medicaid recipients. Payments reflect reimbursement for services authorized by federal and state statute.

#### OBJECTIVES:

Assure the maximum efficiency and effectiveness of the resources of this account through the administration of managed care initiative and through innovative changes in the State's health care delivery system in partnership with the private sector.

#### STRATEGIES:

Implement a managed care system. Expand and develop alternative modes of delivering health care services to the Medicaid population.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)  
MEDICAL CARE ADMINISTRATION

APPROPS: 01010A012901 01310A012901 01410A012901

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,536,977	3,415,637	4,045,149	4,058,966	4,044,055	4,057,856
	** ALL OTHER	4,524,758	4,643,144	4,695,309	4,778,821	4,695,309	4,778,821
	** CAPITAL	213,500	208,775				
	** UNALLOCATED						
	TOTAL	7,275,235	8,267,556	8,740,458	8,837,787	8,739,364	8,836,677
ALL FUNDS							
	** PERSONAL SERVICES	9,895,209	11,110,601	11,993,580	12,020,908	11,992,486	12,019,798
	** ALL OTHER	11,638,580	13,128,566	13,365,281	13,674,210	13,365,281	13,674,210
	** CAPITAL	852,300	817,550				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	22,386,089	25,056,717	25,358,861	25,695,118	25,357,767	25,694,008
SOURCE: GENERAL FUND		7,275,235	8,267,556	8,740,458	8,837,787	8,739,364	8,836,677
HIGHWAY FUND							
FEDERAL EXPEND. FUND		14,727,851	16,399,080	16,218,198	16,450,296	16,218,198	16,450,296
OTHER SPECIAL REV.		383,003	390,081	400,205	407,035	400,205	407,035
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		22,386,089	25,056,717	25,358,861	25,695,118	25,357,767	25,694,008
AVAILABLE: UNDEDICATED ALLOC.		7,275,235	8,267,556	8,740,458	8,837,787	8,739,364	8,836,677
DEDICATED REVENUE-FED		17,620,981	29,448,153	22,345,095	22,728,641	22,345,095	22,728,641
-NON-FED		120,384	390,081	400,205	407,035	400,205	407,035
BAL FWD -UNENCUMBERED		- 492,686	- 794,121	304,121	304,121	304,121	304,121
- ENCUMBERED		1,676,889	2,679,751				
TRANSFERS - IN		262,972					
- OUT		-4,253,496	-6,253,976	-6,126,897	-6,278,345	-6,126,897	-6,278,345
TOTAL AVAILABLE		22,210,279	33,737,444	25,662,982	25,999,239	25,661,888	25,998,129
EXPENDITURES							
	** PERSONAL SERVICES	7,700,463	11,104,355	11,993,580	12,020,908	11,992,486	12,019,798
	** ALL OTHER	12,454,917	21,281,529	13,365,281	13,674,210	13,365,281	13,674,210
	** CAPITAL	103,168	1,047,438				
	TOTAL EXPENDITURES	20,258,548	33,433,322	25,358,861	25,695,118	25,357,767	25,694,008
BALANCES:							
	- LAPSED TO FUNDS	65,962	1				
	- CARRIED FORWARD	1,885,800	304,121	304,121	304,121	304,121	304,121
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	103.0	102.5	102.5	102.5	102.5	102.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		103.0	102.5	102.5	102.5	102.5	102.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND		192.0	192.0	192.0	192.0	192.0	192.0
OTHER SPECIAL REV.		3.0	2.5	2.5	2.5	2.5	2.5
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		298.0	297.0	297.0	297.0	297.0	297.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1995-96 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1996-97 OTHER FUNDS
Administration	000	2,941,597	3,873,857	3,030,453	4,522,868	3,219,142	4,657,573	3,280,086	4,761,427
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,815,454		7,553,321		7,876,715		8,041,513	

#### STATEMENT OF MISSION:

The Division of Regional Administration is responsible for providing generic administrative support services to program units housed in the five main regional offices located in Portland, Rockland, Belfast, Skowhegan, Ellsworth, Machias, Calais, Dover-Foxcroft, Caribou, and Fort Kent.

#### GOALS:

These administrative services are provided for the comfort of the public as well as staff. The several office locations enable the public to receive vitally needed services in all areas of the State.

#### OBJECTIVES:

Receptionists facilitate the difficult process of seeking public assistance for 1200-1300 Maine citizens each day and telephone operators for 10,400 citizens each day. Account clerks arrange approximately 2500-3000 payments each week to vendors in the market-place and to providers of services. Financial Resources Specialists access maximum Federal Financial Participation for individual children in State custody and for adults in conservatorship.

#### STRATEGIES:

The provision by the Division of Regional Administration of the above described administrative services will be attempted within the limited constraints of the available staff and fiscal resources, in order to free up the program staff to focus on its unique function of providing critical services to some of Maine's neediest individuals.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)  
ADMINISTRATION - REGIONAL - HUMAN SERVICES

APPROPS: 01010A019601 01310A019601 01510A019601

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	672,875	776,773	923,561	922,162	923,561	922,162
	** ALL OTHER	2,240,556	2,253,655	2,295,581	2,357,924	2,295,581	2,357,924
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,913,431	3,030,428	3,219,142	3,280,086	3,219,142	3,280,086
ALL FUNDS							
	** PERSONAL SERVICES	2,583,493	2,672,811	2,880,998	2,876,329	2,880,998	2,876,329
	** ALL OTHER	4,941,386	4,877,768	4,995,717	5,165,184	4,995,717	5,165,184
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,524,879	7,550,579	7,876,715	8,041,513	7,876,715	8,041,513
SOURCE: GENERAL FUND		2,913,431	3,030,428	3,219,142	3,280,086	3,219,142	3,280,086
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2,528,747	2,409,250	2,520,549	2,562,540	2,520,549	2,562,540
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND		2,082,701	2,110,901	2,137,024	2,198,887	2,137,024	2,198,887
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		7,524,879	7,550,579	7,876,715	8,041,513	7,876,715	8,041,513
AVAILABLE: UNDEDICATED ALLOC.		2,913,431	3,030,428	3,219,142	3,280,086	3,219,142	3,280,086
DEDICATED REVENUE-FED		2,075,341	2,114,909	2,137,024	2,198,887	2,137,024	2,198,887
-NON-FED							
BAL FWD -UNENCUMBERED		138,016	42,802	42,802	42,802	42,802	42,802
- ENCUMBERED		481	3,744				
TRANSFERS - IN		1,750,661	2,409,250	2,520,549	2,812,164	2,520,549	2,812,164
- OUT		-2,495	-5,010				
TOTAL AVAILABLE		6,875,435	7,596,123	7,919,517	8,333,939	7,919,517	8,333,939
EXPENDITURES							
	** PERSONAL SERVICES	2,231,181	2,671,809	2,880,998	2,876,329	2,880,998	2,876,329
	** ALL OTHER	4,584,273	4,881,512	4,995,717	5,165,184	4,995,717	5,165,184
	** CAPITAL						
	TOTAL EXPENDITURES	6,815,454	7,553,321	7,876,715	8,041,513	7,876,715	8,041,513
BALANCES:							
	- LAPSED TO FUNDS	13,514					
	- CARRIED FORWARD	46,471	42,802	42,802	292,426	42,802	292,426
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	28.0	28.0	28.0	28.0	28.0	28.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	28.0	28.0	28.0	28.0	28.0	28.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	59.0	58.5	58.5	58.5	58.5	58.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	87.0	86.5	86.5	86.5	86.5	86.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	7,934,950	7,933,687	8,508,132	10,492,198	10,267,394	10,706,255	10,295,109	10,715,092
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		15,868,637		19,000,330		20,973,649		21,010,201	

#### STATEMENT OF MISSION:

Determine eligibility for and deliver welfare benefits to low income individuals and families in a timely, accurate manner.

#### GOALS:

Authorize over \$9,000,000 to approximately 22,000 Aid to Families with Dependent Children households a month. Authorize \$9,000,000 to 60,000 Food Stamp households a month. Authorize medical coverage to over 160,000 individuals monthly and to approximately another 3,000 individuals receiving transitional medical coverage monthly. Maintain error rates below the national tolerances.

#### OBJECTIVES:

To authorize benefits in a timely fashion. To achieve error rates at or below the national average. To establish various avenues through which the public can access the programs administered by the regions. To assist Aid to Families with Dependent Children households to move toward self sufficiency.

#### STRATEGIES:

Continue meeting with staff to gather input and examine possible procedural changes to increase efficiency. Pursue Federal waivers which would improve administrative procedures. Continue staff training on policy issues and processes to help administration.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)  
INCOME MAINTENANCE - REGIONAL

APPROPS: 01010A045301 01310A045301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	7,549,630	8,279,289	10,048,131	10,071,267	10,048,131	10,071,267
** ALL OTHER	236,527	244,658	219,263	223,842	219,263	223,842
** CAPITAL						
** UNALLOCATED						
TOTAL	7,786,157	8,523,947	10,267,394	10,295,109	10,267,394	10,295,109
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	17,442,714	18,139,274	20,161,595	20,183,775	20,161,595	20,183,775
** ALL OTHER	869,813	876,850	812,054	826,427	812,054	826,427
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,312,527	19,016,124	20,973,649	21,010,202	20,973,649	21,010,202
<b>SOURCE:</b>						
GENERAL FUND	7,786,157	8,523,947	10,267,394	10,295,109	10,267,394	10,295,109
HIGHWAY FUND						
FEDERAL EXPEND. FUND	10,526,370	10,492,177	10,706,255	10,715,093	10,706,255	10,715,093
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,312,527	19,016,124	20,973,649	21,010,202	20,973,649	21,010,202
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	7,786,157	8,523,947	10,267,394	10,295,109	10,267,394	10,295,109
DEDICATED REVENUE-FED	111					
-NON-FED						
BAL FWD -UNENCUMBERED	177,997	71,241	71,241	71,241	71,241	71,241
- ENCUMBERED	326	1,239				
TRANSFERS - IN	8,020,303	10,492,177	10,706,255	10,715,093	10,706,255	10,715,093
- OUT	-42,441	-17,033				
TOTAL AVAILABLE	15,942,453	19,071,571	21,044,890	21,081,443	21,044,890	21,081,443
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	15,274,372	18,122,241	20,161,595	20,183,774	20,161,595	20,183,774
** ALL OTHER	594,265	878,089	812,054	826,427	812,054	826,427
** CAPITAL						
TOTAL EXPENDITURES	15,868,637	19,000,330	20,973,649	21,010,201	20,973,649	21,010,201
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,335					
- CARRIED FORWARD	72,480	71,241	71,241	71,242	71,241	71,242
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	252.0	255.0	255.0	255.0	255.0	255.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	252.0	255.0	255.0	255.0	255.0	255.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	269.0	268.5	267.5	267.5	267.5	267.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	521.0	523.5	522.5	522.5	522.5	522.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144R DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

PROGRAM : 0452 SOCIAL SERVICES - REGIONAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	15,677,738		16,877,712		20,310,904		20,381,702	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		15,677,738		16,877,712		20,310,904		20,381,702	

STATEMENT OF MISSION:

The mission of Regional Social Services is to manage, supervise and deliver direct and purchased services to children in the care or custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by state and federal law.

GOALS:

(1)Protection of children reported to be abused and neglected; (2) Care of children in the Department's custody and development of permanent plans through family rehabilitation and reunification, adoption, preparation for independence and other means.

OBJECTIVES:

(1)To increase the number of investigations of families reported to be abused and neglected using additional staff;(2)To increase the number and types of placements available for children with the system;(3)To shorten the length of time children are in the Department's custody by earlier decision making regarding family reunification and adoption.

STRATEGIES:

Improvement of child welfare services through implementation of a Risk Assessment System for use at all critical decision making junctures. Through the Maine Automated Child Welfare Information System (MACWIS) project, provide computer resources to cut paperwork for casework staff, provide better tracking of client objectives, and enhanced case management.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)  
SOCIAL SERVICES - REGIONAL

APPROPS: 01010A045201 01410A045201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	13,785,973	15,825,677	19,325,994	19,381,226	19,325,994	19,381,226
** ALL OTHER	846,483	984,910	984,910	1,000,476	962,880	980,410
** CAPITAL		75,000				
** UNALLOCATED						
TOTAL	14,632,456	16,885,587	20,310,904	20,381,702	20,288,874	20,361,636
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	13,785,973	15,825,677	19,325,994	19,381,226	19,325,994	19,381,226
** ALL OTHER	1,008,550	1,146,977	984,910	1,000,476	962,880	980,410
** CAPITAL		75,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	14,794,523	17,047,654	20,310,904	20,381,702	20,288,874	20,361,636
SOURCE: GENERAL FUND	14,632,456	16,885,587	20,310,904	20,381,702	20,288,874	20,361,636
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	162,067	162,067				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	14,794,523	17,047,654	20,310,904	20,381,702	20,288,874	20,361,636
AVAILABLE: UNDEDICATED ALLOC.	14,632,456	16,885,587	20,310,904	20,381,702	20,288,874	20,361,636
DEDICATED REVENUE-FED						
-NON-FED		1,874				
BAL FWD -UNENCUMBERED	-1,874	-1,874				
- ENCUMBERED		440				
TRANSFERS - IN	1,174,685					
- OUT	- 109,388	-8,315				
TOTAL AVAILABLE	15,695,879	16,877,712	20,310,904	20,381,702	20,288,874	20,361,636
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	14,851,684	15,817,362	19,325,994	19,381,226	19,325,994	19,381,226
** ALL OTHER	826,054	985,350	984,910	1,000,476	962,880	980,410
** CAPITAL		75,000				
TOTAL EXPENDITURES	15,677,738	16,877,712	20,310,904	20,381,702	20,288,874	20,361,636
<b>BALANCES:</b>						
- LAPSED TO FUNDS	19,988					
- CARRIED FORWARD	-1,434					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	437.0	458.0	456.5	456.5	456.5	456.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	437.0	458.0	456.5	456.5	456.5	456.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	437.0	458.0	456.5	456.5	456.5	456.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: INH 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	14,999		15,000	15,000	15,700	15,700	16,440	16,440
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		-36						
TOTAL EXPENDITURES--ALL ACTIVITIES		14,963		30,000		31,400		32,880	

STATEMENT OF MISSION:

The nine member Indian Tribal-State Commission was created as part of the Maine Indian Claims Settlement Act of 1980 to "Continually review the effectiveness of this Act and the social, economic and legal relationship between the Passamaquoddy Tribe, the Penobscot Nation, and the State. {30 M.S.R.A. Sec. 6212}.

GOALS:

1. To carry out its functions specified in the settlement to the maximum extent feasible, given the inadequacy of funding to fully discharge its responsibilities.
2. To deepen the understanding of Tribal and State leaders of key concepts and issues underlying the settlement and to promote a relationship between them based on mutual trust and respect.
3. To increase the public's understanding and appreciation of the Wababaki people.

OBJECTIVES:

- A. Work with State and Tribal fish and wildlife and environmental officials to ensure that fish and wildlife stocks on land and water within Indian Territory are protected.
- B. Inform the Legislature about key concepts and issues underlying the Settlement.
- C. Serve as liaison between agencies of the Tribes and State.
- D. Provide information to State officials and personnel and the public about the Wababaki People.

STRATEGIES:

To carry out its mission, the Commission will perform research; host meetings and workshops of Tribal and State officials; promulgate fishing regulations; provide information to legislators; and sponsor screenings of and discussions about the Wabanaki video produced by the Commission.

CITATION: T0030 SECTION: 000006212

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE INDIAN TRIBAL-STATE COMMISSION  
MAINE INDIAN TRIBAL-STATE COMMISSION  
MAINE INDIAN TRIBAL-STATE COMMISSION

APPROPS: 01094I055401 01494I055401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,500	1,500	1,500	1,500	1,500	1,500
** ALL OTHER	13,500	13,500	14,200	14,940	13,500	13,500
** CAPITAL						
** UNALLOCATED						
TOTAL	15,000	15,000	15,700	16,440	15,000	15,000
ALL FUNDS						
** PERSONAL SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
** ALL OTHER	27,000	27,000	28,400	29,880	27,000	27,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	30,000	30,000	31,400	32,880	30,000	30,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	15,000	15,000	15,700	16,440	15,000	15,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	15,000	15,000	15,700	16,440	15,000	15,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	30,000	30,000	31,400	32,880	30,000	30,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	15,000	15,000	15,700	16,440	15,000	15,000
-NON-FED		15,000	15,700	16,440	15,700	16,440
BAL FWD -UNENCUMBERED	30					
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-66					
TOTAL AVAILABLE	14,964	30,000	31,400	32,880	30,700	31,440
EXPENDITURES						
** PERSONAL SERVICES	1,500	3,000	3,000	3,000	3,000	3,000
** ALL OTHER	13,463	27,000	28,400	29,880	27,700	28,440
** CAPITAL						
TOTAL EXPENDITURES	14,963	30,000	31,400	32,880	30,700	31,440
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

PROGRAM : 0529 OFFICE OF THE COMMISSIONER - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000					396,083	66,478	397,427	66,538
All Other and Capital	100					249,071	22,355	256,067	23,017
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	542,238	76,310	632,806	152,799				
TOTAL EXPENDITURES--ALL ACTIVITIES		618,548		785,605		733,987		743,049	

#### STATEMENT OF MISSION:

The Commissioner's Office is responsible for the administration and management of the Department of Inland Fisheries & Wildlife.

#### GOALS:

#### OBJECTIVES:

#### STRATEGIES:

The Planning Division is responsible for the development, coordination, maintenance and evaluation of the department's comprehensive fish and wildlife programs. The Rules and Regulations Division is responsible for the administration and management of the department's efforts in promulgation of rules and regulations and for research on fish and wildlife legislation.

CITATION: T0012 SECTION: 000007011

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
OFFICE OF THE COMMISSIONER - IF&W

APPROPS: 01009A052901 01309A052901 01409A052901 01409A052902

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	365,109	378,172	396,083	397,427	396,083	397,427
** ALL OTHER	249,166	250,335	249,071	256,067	249,071	256,067
** CAPITAL	-14,000					
** UNALLOCATED						
TOTAL	600,275	628,507	645,154	653,494	645,154	653,494
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	425,108	443,172	462,561	463,965	462,561	463,965
** ALL OTHER	274,193	272,074	271,426	279,084	271,426	279,084
** CAPITAL	-14,000					
** UNALLOCATED						
TOTAL APPROP-ALLOC	685,301	715,246	733,987	743,049	733,987	743,049
<b>SOURCE:</b>						
GENERAL FUND	600,275	628,507	645,154	653,494	645,154	653,494
HIGHWAY FUND						
FEDERAL EXPEND. FUND	85,026	86,739	88,833	89,555	88,833	89,555
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	685,301	715,246	733,987	743,049	733,987	743,049
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	600,275	628,507	645,154	653,494	645,154	653,494
DEDICATED REVENUE-FED	77,661	138,252	88,833	89,555	88,833	89,555
-NON-FED	528,765		1,600,000	1,600,000	800,000	800,000
BAL FWD -UNENCUMBERED	268,445	-33,777	17,736	17,736	17,736	17,736
- ENCUMBERED	33,975	70,359				
TRANSFERS - IN	6,977					
- OUT	-16,977		-1,600,000	-1,600,000	- 800,000	- 800,000
TOTAL AVAILABLE	1,499,121	803,341	751,723	760,785	751,723	760,785
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	362,699	443,172	462,561	463,965	462,561	463,965
** ALL OTHER	255,849	342,433	271,426	279,084	271,426	279,084
** CAPITAL						
TOTAL EXPENDITURES	618,548	785,605	733,987	743,049	733,987	743,049
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	555,267	17,736	17,736	17,736	17,736	17,736
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 167 BUREAU OF ADMINISTRATIVE SERVICES (IF&W)

PROGRAM : 0530 ADMINISTRATIVE SERVICES - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000					801,942		749,866	
Personnel Services	100	645,358		704,089		300,000		250,874	
All Other and Capital	200	471,449	297,843	807,089	12,263	34,755		73,000	
	300					28,000		28,000	
	400					100,000		100,000	
	500					257,000		257,000	
	600								
	700								
	800								
Other	900				218,236				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,414,650		1,741,677		1,521,697		1,458,740	

#### STATEMENT OF MISSION:

The purpose of this program is to assist the Commissioner, Deputy Commissioner and Division Heads with long range financial planning, preparation and management of annual and biennial budgets, and to provide centralized services in areas common to all divisions.

#### GOALS:

To work more closely with the bureaus and divisions to ensure this bureau is meeting the service expectations.

#### OBJECTIVES:

The objective is to continue the outstanding services provided by this bureau to the various other bureaus and divisions within the department in all areas.

#### STRATEGIES:

The functions are to coordinate all work programs, budgets, revenues and expenditures of the department; to oversee and coordinate all the department's personnel activities and benefits; to coordinate the purchase of all capital equipment and supplies; to direct all construction of fish hatchery facilities, fishways, dams, buildings, boat access sites, etc.

PAGE 411  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01009A053001 01309A053001 01409A053001 01409A053004

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	678,888	704,089	801,942	794,866	801,942	794,866
	** ALL OTHER	614,198	648,749	644,755	663,874	644,755	663,874
	** CAPITAL	10,100	19,500	75,000		75,000	
	** UNALLOCATED						
	TOTAL	1,303,186	1,372,338	1,521,697	1,458,740	1,521,697	1,458,740
ALL FUNDS							
	** PERSONAL SERVICES	678,888	704,089	801,942	794,866	801,942	794,866
	** ALL OTHER	614,198	648,749	644,755	663,874	644,755	663,874
	** CAPITAL	10,100	19,500	75,000		75,000	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,303,186	1,372,338	1,521,697	1,458,740	1,521,697	1,458,740
SOURCE:	GENERAL FUND	1,303,186	1,372,338	1,521,697	1,458,740	1,521,697	1,458,740
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,303,186	1,372,338	1,521,697	1,458,740	1,521,697	1,458,740
AVAILABLE:							
	UNDEDICATED ALLOC.	1,303,186	1,372,338	1,521,697	1,458,740	1,521,697	1,458,740
	DEDICATED REVENUE-FED	295,100	200,000				
	-NON-FED	11,924	10,424				
	BAL FWD -UNENCUMBERED	92,822	23,949	15,813	15,813	15,813	15,813
	- ENCUMBERED	64,759	150,779				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,767,791	1,757,490	1,537,510	1,474,553	1,537,510	1,474,553
EXPENDITURES							
	** PERSONAL SERVICES	645,359	704,089	801,942	794,866	801,942	794,866
	** ALL OTHER	761,433	1,008,088	644,755	663,874	644,755	663,874
	** CAPITAL	7,858	29,500	75,000		75,000	
	TOTAL EXPENDITURES	1,414,650	1,741,677	1,521,697	1,458,740	1,521,697	1,458,740
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	174,728	15,813	15,813	15,813	15,813	15,813
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	19.0	19.0	19.0	19.0	19.0	19.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	19.0	19.0	19.0	19.0	19.0	19.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 167 BUREAU OF ADMINISTRATIVE SERVICES (IF&W)

PROGRAM : 0531 LICENSING SERVICES - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	1,066,358	117,245	1,250,479	80,524	1,272,225	133,147	1,289,955	133,541
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,183,603		1,331,003		1,405,372		1,423,496	

#### STATEMENT OF MISSION:

The Licensing & Registration Division is responsible for the administration and issuance of licenses, stamps and permits and the registration of all terrain vehicles, snowmobiles and boats.

#### GOALS:

The following data reflects the scope, quantity and value of the work administered through this Division. Licenses and permits sold: 575,508 valued at \$11,386,621; Snowmobile program: 74,914 valued at \$413,493; Watercraft program: 116,606 valued at \$456,161; and, All Terrain Vehicle program: 24,113 valued at \$177,051.

#### OBJECTIVES:

The objective of the Division is to maintain and insure timely issuance of licenses, registrations and permits in the most cost effective way, while keeping agents and the public aware of the Department's laws and rules.

#### STRATEGIES:

The Department utilizes town clerks and local agents for issuing some licenses and registrations, but the Division must effectively manage and monitor 1,400 accounts to insure the collection of all monies.

CITATION: T0012 SECTION: 000007012

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)  
LICENSING SERVICES - IF&W

APPROPS: 01009A053101 01309A053101 01409A053101

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	571,432	586,492	638,249	641,862	638,249	641,862
** ALL OTHER	629,021	651,777	633,976	648,093	633,976	648,093
** CAPITAL						
** UNALLOCATED						
TOTAL	1,200,453	1,238,269	1,272,225	1,289,955	1,272,225	1,289,955
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	611,431	628,492	732,481	736,103	732,481	736,103
** ALL OTHER	665,473	690,301	672,891	687,393	672,891	687,393
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,276,904	1,318,793	1,405,372	1,423,496	1,405,372	1,423,496
SOURCE: GENERAL FUND	1,200,453	1,238,269	1,272,225	1,289,955	1,272,225	1,289,955
HIGHWAY FUND						
FEDERAL EXPEND. FUND	76,451	80,524	133,147	133,541	133,147	133,541
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,276,904	1,318,793	1,405,372	1,423,496	1,405,372	1,423,496
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	1,200,453	1,238,269	1,272,225	1,289,955	1,272,225	1,289,955
DEDICATED REVENUE-FED	117,200	148,524	133,147	133,541	133,147	133,541
-NON-FED						
BAL FWD -UNENCUMBERED	333,533	2	71,903	71,903	71,903	71,903
- ENCUMBERED	45,558	16,111				
TRANSFERS - IN	8,429	6,318				
- OUT	-8,429	-6,318				
TOTAL AVAILABLE	1,696,744	1,402,906	1,477,275	1,495,399	1,477,275	1,495,399
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	571,815	634,810	732,481	736,103	732,481	736,103
** ALL OTHER	611,788	696,193	672,891	687,393	672,891	687,393
** CAPITAL						
TOTAL EXPENDITURES	1,183,603	1,331,003	1,405,372	1,423,496	1,405,372	1,423,496
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	16,113	71,903	71,903	71,903	71,903	71,903
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	20.0	20.0	20.0	20.0	20.0	20.0
POSITIONS - NON LEGI	2.0	1.5	1.5	1.5	1.5	1.5
SUMMARY: GENERAL FUND	22.0	21.5	21.5	21.5	21.5	21.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	22.0	21.5	21.5	21.5	21.5	21.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)

PROGRAM : 0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000					428,994		425,762	
All Other and Capital	100					202,383	125,228	207,882	128,416
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	499,117	76,641	566,685	206,887				
TOTAL EXPENDITURES--ALL ACTIVITIES		575,758		773,572		756,605		762,060	

#### STATEMENT OF MISSION:

The Division of Public Information and Education shall be responsible for the administration of programs to increase the public knowledge and understanding of the inland fisheries and wildlife resources and the management of these resources. The division's responsibilities shall include public education, promotion of the inland fisheries and wildlife resources and the dissemination of information.

#### GOALS:

#### OBJECTIVES:

#### STRATEGIES:





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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

PROGRAM : 0535 FISHERIES AND HATCHERIES OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Personnel Services	000								
All Other and Captial	100	1,455,385	675,261	1,766,667	700,196	1,797,923	774,789	1,790,901	775,589
	200	329,534	484,199	307,401	1,594,786	706,155	581,643	752,876	589,961
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,944,379		4,369,050		3,860,510		3,909,327	

#### STATEMENT OF MISSION:

To ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic and ecological values, for their economic contribution and their recreational, scientific and educational use by all people.

#### GOALS:

#### OBJECTIVES:

To maintain optimum population levels of freshwater fishes and associated aquatic species. To maintain optimum quality, quantity and diversity of habitat. To provide for optimum and diverse uses of freshwater fishes for sportfishing, aesthetic, economic, ecologic, scientific and educational purposes.

#### STRATEGIES:

The Division's primary functions are to: manage the inland fisheries resources in the public waters of the state; propagate fish for the effective management of the inland fisheries resources in public waters; manage the aquatic habitat for the protection, preservation, enhancement and use of inland fisheries; collect and analyze data necessary for effective management of inland fisheries; perform fishery research to support management systems; and, develop rules to support these functions.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
BUREAU OF RESOURCE MANAGEMENT (IF&W)  
FISHERIES AND HATCHERIES OPERATIONS

APPROPS: 01009A053501 01309A053501 01409A053501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,688,784	1,769,104	1,797,923	1,790,901	1,797,923	1,790,901
** ALL OTHER	310,874	232,808	628,830	673,301	246,192	253,286
** CAPITAL	43,358	46,906	77,325	79,575	77,325	79,575
** UNALLOCATED						
TOTAL	2,043,016	2,048,818	2,504,078	2,543,777	2,121,440	2,123,762
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,366,060	2,469,300	2,572,712	2,566,490	2,572,712	2,566,490
** ALL OTHER	866,013	805,111	1,191,498	1,249,537	808,860	829,522
** CAPITAL	58,845	70,025	96,300	93,300	96,300	93,300
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,290,918	3,344,436	3,860,510	3,909,327	3,477,872	3,489,312
<b>SOURCE:</b>						
GENERAL FUND	2,043,016	2,048,818	2,504,078	2,543,777	2,121,440	2,123,762
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1,247,902	1,295,618	1,356,432	1,365,550	1,356,432	1,365,550
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,290,918	3,344,436	3,860,510	3,909,327	3,477,872	3,489,312
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	2,043,016	2,048,818	2,504,078	2,543,777	2,121,440	2,123,762
DEDICATED REVENUE-FED	1,683,047	1,295,618	1,356,432	1,365,550	1,356,432	1,365,550
-NON-FED						
BAL FWD -UNENCUMBERED	1,011,346	1,248,528	284,886	284,886	284,886	284,886
- ENCUMBERED	212,443	60,972				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,949,852	4,653,936	4,145,396	4,194,213	3,762,758	3,774,198
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,130,644	2,469,300	2,572,712	2,566,490	2,572,712	2,566,490
** ALL OTHER	718,489	853,895	1,191,498	1,249,537	808,860	829,522
** CAPITAL	95,246	1,045,855	96,300	93,300	96,300	93,300
TOTAL EXPENDITURES	2,944,379	4,369,050	3,860,510	3,909,327	3,477,872	3,489,312
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,319,837	284,886	284,886	284,886	284,886	284,886
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	57.0	57.0	54.0	54.0	54.0	54.0
POSITIONS - NON LEGI	4.0	4.0	4.0	4.0	4.0	4.0
SUMMARY: GENERAL FUND	61.0	61.0	58.0	58.0	58.0	58.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	61.0	61.0	58.0	58.0	58.0	58.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

PROGRAM : 0534 RESOURCE MANAGEMENT SERVICES - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000					106,588	120,196	107,153	120,832
Environmental Coor	100					68,720		66,196	
Coop Fish/Wldlf Res Unit	200					3,000	9,050	3,000	9,050
Automated Data Process	300					237,170	30,000	240,666	38,000
Animal Damage Control	400					130,167		128,124	
Regional Wldlf Mgnt	500					478,197	975,981	474,714	966,821
Wldlf Resource Assess	600					266,656	758,324	266,284	776,210
	700								
	800								
Other	900	928,413	1,550,922	1,357,122	1,792,420	3,000	600		
TOTAL EXPENDITURES--ALL ACTIVITIES		2,479,335		3,149,542		3,187,649		3,197,050	

#### STATEMENT OF MISSION:

The Bureau of Resource Management is responsible for management of inland fisheries and wildlife throughout Maine.

#### GOALS:

Maintain and enhance the inland fisheries & wildlife resources and habitats. Provide for the conservation of these resources. Management of wildlife sanctuaries, wildlife management areas and access to public waters. Conduct research, collect and analyze data for more effective management. Coordinate animal damage control functions. Develop rules for effective management of resources and coordinate wildlife permitting requirements.

#### OBJECTIVES:

The program provides for the overall administration of the bureau responsibilities which include the Fisheries and Hatcheries Operations, the wildlife management programs, as well as animal damage control, wildlife permitting, environmental coordination, and data processing functions. The implementation of all of the above programs, except for fisheries and hatcheries operations, are funded under this account.

#### STRATEGIES:

Actions provide for a cost benefit to the State of up to 266:1 based on study mandated by the Maine Legislature and conducted by the University of Maine. Two alternatives to operating a wildlife management program are a) to transfer responsibility for management to the Federal government or b) compartmentalize various aspects of the program and use private consultants/contractors with expertise in specific areas to implement specific program areas.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
BUREAU OF RESOURCE MANAGEMENT (IF&W)  
RESOURCE MANAGEMENT SERVICES - IF&W

APPROPS: 01009A053401 01309A053401 01409A053401 01409A053403

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	961,059	987,354	949,746	925,493	949,746	925,493
	** ALL OTHER	335,302	329,846	322,552	345,219	322,552	345,219
	** CAPITAL	15,875		21,200	15,425	21,200	15,425
	** UNALLOCATED						
	TOTAL	1,312,236	1,317,200	1,293,498	1,286,137	1,293,498	1,286,137
ALL FUNDS							
	** PERSONAL SERVICES	2,029,882	2,079,065	2,237,311	2,216,358	2,227,383	2,204,997
	** ALL OTHER	723,928	722,534	873,538	918,992	797,938	834,560
	** CAPITAL	80,000	73,800	76,800	61,700	76,800	61,700
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,833,810	2,875,399	3,187,649	3,197,050	3,102,121	3,101,257
SOURCE: GENERAL FUND		1,312,236	1,317,200	1,293,498	1,286,137	1,293,498	1,286,137
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	1,439,083	1,445,680	1,767,588	1,783,613	1,691,988	1,699,181
	OTHER SPECIAL REV.	82,491	112,519	126,563	127,300	116,635	115,939
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,833,810	2,875,399	3,187,649	3,197,050	3,102,121	3,101,257
AVAILABLE: UNDEDICATED ALLOC.		1,312,236	1,317,200	1,293,498	1,286,137	1,293,498	1,286,137
DEDICATED REVENUE-FED		1,471,950	1,595,680	1,767,588	1,783,613	1,767,588	1,783,613
	-NON-FED	-40,466	28,800	28,800	28,800	28,800	28,800
BAL FWD -UNENCUMBERED		565,661	118,324	118,567	106,833	118,567	192,361
	- ENCUMBERED	83,250	125,406				
TRANSFERS - IN			82,699	86,029	87,140	86,029	87,140
	- OUT						
	TOTAL AVAILABLE	3,392,631	3,268,109	3,294,482	3,292,523	3,294,482	3,378,051
EXPENDITURES							
	** PERSONAL SERVICES	1,789,979	2,079,065	2,237,311	2,216,358	2,227,383	2,204,997
	** ALL OTHER	612,380	846,677	873,538	918,992	797,938	834,560
	** CAPITAL	76,976	223,800	76,800	61,700	76,800	61,700
	TOTAL EXPENDITURES	2,479,335	3,149,542	3,187,649	3,197,050	3,102,121	3,101,257
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	243,424	118,567	106,833	95,473	192,361	276,794
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	43.0	43.0	43.0	43.0	43.0	43.0
	POSITIONS - NON LEGI	2.0	1.5	1.5	1.5	1.5	1.5
SUMMARY:							
	GENERAL FUND	45.0	44.5	44.5	44.5	44.5	44.5
HIGHWAY FUND							
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	1.0	2.0	2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	46.0	46.5	46.5	46.5	46.5	46.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 218 BUREAU OF WARDEN SERVICE (IF&W)

PROGRAM : 0559 ATV SAFETY AND EDUCATIONAL PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	36,596		47,375		52,897		54,254	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		36,596		47,375		52,897		54,254	

STATEMENT OF MISSION:

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.

GOALS:

OBJECTIVES:

STRATEGIES:

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.

CITATION: T0012 SECTION: 000007854

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
BUREAU OF WARDEN SERVICE (IF&W)  
ATV SAFETY AND EDUCATIONAL PROGRAM

APPROPS: 01009A055901

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	29,182	31,132	36,797	37,695	36,797	37,695
** ALL OTHER	15,815	16,243	16,100	16,559	16,100	16,559
** CAPITAL						
** UNALLOCATED						
TOTAL	44,997	47,375	52,897	54,254	52,897	54,254
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	29,182	31,132	36,797	37,695	36,797	37,695
** ALL OTHER	15,815	16,243	16,100	16,559	16,100	16,559
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	44,997	47,375	52,897	54,254	52,897	54,254
<b>SOURCE:</b>						
GENERAL FUND	44,997	47,375	52,897	54,254	52,897	54,254
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	44,997	47,375	52,897	54,254	52,897	54,254
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	44,997	47,375	52,897	54,254	52,897	54,254
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	467					
- ENCUMBERED	1,748					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	47,212	47,375	52,897	54,254	52,897	54,254
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	28,653	31,132	36,797	37,695	36,797	37,695
** ALL OTHER	7,943	16,243	16,100	16,559	16,100	16,559
** CAPITAL						
TOTAL EXPENDITURES	36,596	47,375	52,897	54,254	52,897	54,254
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
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 : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 218 BUREAU OF WARDEN SERVICE (IF&W)

PROGRAM : 0537 ENFORCEMENT OPERATIONS - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	6,971,140		7,792,342		8,413,483		7,731,084	
Federal Aid	100		302,437		138,591		291,040		294,216
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				331,000			765,801	
TOTAL EXPENDITURES--ALL ACTIVITIES		7,273,577		8,261,933		8,704,523		8,791,101	

#### STATEMENT OF MISSION:

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.

#### GOALS:

The following data for calendar year 1993 show the scope of the program: complaints responded to - 10,136; persons prosecuted - 4,156; warnings issued - 1,679; miles driven - 2,965,604; hunters checked - 26,923; trappers checked - 546; anglers checked - 56,570; watercraft checked - 16,894; snowsleds checked - 30,630; students certified in hunter safety - 6,444; searches for lost persons - 169; searches for drowning victims - 14; fut tag stations administered - 28; big game registration stations administered - 394.

#### OBJECTIVES:

To enforce Maine boat laws, search for lost persons in the fields and forests of the State of Maine, and search for drowned persons. Wardens have the same duties and power as sheriffs throughout the several counties of the state.

#### STRATEGIES:

The Bureau operates from a central office and 5 regional headquarters and is divided into 95 districts. The Bureau operates as an umbrella for the administration of the hunter, snowmobile, watercraft and ATV safety programs.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
BUREAU OF WARDEN SERVICE (IF&W)  
ENFORCEMENT OPERATIONS - IF&W

APPROPS: 01009A053701 01309A053701 01409A053701

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	5,974,153	6,398,603	7,277,729	7,272,790	7,277,729	7,272,790
	** ALL OTHER	1,264,264	1,156,573	1,016,554	1,041,095	40,714	275,294
	** CAPITAL	176,546	102,950	119,200	183,000	119,200	183,000
	** UNALLOCATED						
	TOTAL	7,414,963	7,658,126	8,413,483	8,496,885	7,437,643	7,731,084
ALL FUNDS							
	** PERSONAL SERVICES	6,003,990	6,428,284	7,467,729	7,462,790	7,467,729	7,462,790
	** ALL OTHER	1,360,965	1,254,503	1,117,594	1,145,311	141,754	379,510
	** CAPITAL	176,546	102,950	119,200	183,000	119,200	183,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,541,501	7,785,737	8,704,523	8,791,101	7,728,683	8,025,300
SOURCE: GENERAL FUND		7,414,963	7,658,126	8,413,483	8,496,885	7,437,643	7,731,084
HIGHWAY FUND							
FEDERAL EXPEND. FUND		126,538	127,611	291,040	294,216	291,040	294,216
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		7,541,501	7,785,737	8,704,523	8,791,101	7,728,683	8,025,300
AVAILABLE: UNDEDICATED ALLOC.		7,414,963	7,658,126	8,413,483	8,496,885	7,437,643	7,731,084
DEDICATED REVENUE-FED		436,619	512,611	291,040	294,216	291,040	311,992
-NON-FED		128	6,000				
BAL FWD -UNENCUMBERED		865,638	90,366	150,612	66,862	150,612	66,862
- ENCUMBERED		5,403	145,442				
TRANSFERS - IN							
- OUT				-83,750	-83,750	-83,750	-83,750
TOTAL AVAILABLE		8,722,751	8,412,545	8,771,385	8,774,213	7,795,545	8,026,188
EXPENDITURES							
	** PERSONAL SERVICES	5,806,345	6,653,284	7,467,729	7,462,790	7,467,729	7,462,790
	** ALL OTHER	1,315,271	1,434,362	1,117,594	1,145,311	141,754	379,510
	** CAPITAL	151,961	174,287	119,200	183,000	119,200	183,000
	TOTAL EXPENDITURES	7,273,577	8,261,933	8,704,523	8,791,101	7,728,683	8,025,300
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	235,808	150,612	66,862	-16,888	66,862	888
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	133.0	133.0	133.0	133.0	133.0	133.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	133.0	133.0	133.0	133.0	133.0	133.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	133.0	133.0	133.0	133.0	133.0	133.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: JUD JUDICIAL DEPARTMENT  
UNIT : 274 JUDICIAL DEPARTMENT

PROGRAM : 0063 COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	30,758,717	449,749	30,625,510	1,222,117	34,731,529	836,045	35,149,859	834,056
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			135,648					
TOTAL EXPENDITURES--ALL ACTIVITIES		31,208,466		31,983,275		35,567,574		35,983,915	

#### STATEMENT OF MISSION:

To administer justice by providing an accessible, efficient and impartial system of Dispute Resolution that serves the public interest, protects individual rights and instills respect for the law.

#### GOALS:

#### OBJECTIVES:

#### STRATEGIES:

The Judicial Branch: 1) Strives to make justice accessible to all; 2) Treats everyone with respect, dignity, and courtesy; 3) Works as a team and encourages and recognizes the contributions of all employees; 4) Communicates public information openly and efficiently; 5) Provides employees with opportunities for continuous learning, growth and advancement; 6) Provides the service that will best serve the public.

JUDICIAL DEPARTMENT  
JUDICIAL DEPARTMENT  
COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

APPROPS: 01040A006301 01340A006301 01440A006301 01440A006302 01440A006303 01440A006304 01440A006305 01440A006306 01440A006307

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	15,913,298	16,266,223	18,728,115	18,813,594	18,728,115	18,763,594
	** ALL OTHER	14,545,235	14,014,290	15,503,414	15,836,265	14,792,848	15,135,793
	** CAPITAL	176,683	156,667	500,000	500,000	500,000	500,000
	** UNALLOCATED						
	TOTAL	30,635,216	30,437,180	34,731,529	35,149,859	34,020,963	34,399,387
ALL FUNDS							
	** PERSONAL SERVICES	16,446,420	16,890,548	18,903,160	18,986,650	18,903,160	18,936,650
	** ALL OTHER	14,984,735	14,450,290	15,964,414	16,297,265	15,254,861	15,597,796
	** CAPITAL	179,183	156,667	700,000	700,000	700,000	700,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	31,610,338	31,497,505	35,567,574	35,983,915	34,858,021	35,234,446
SOURCE: GENERAL FUND		30,635,216	30,437,180	34,731,529	35,149,859	34,020,963	34,399,387
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2,000					
OTHER SPECIAL REV.		973,122	1,060,325	836,045	834,056	837,058	835,059
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		31,610,338	31,497,505	35,567,574	35,983,915	34,858,021	35,234,446
AVAILABLE: UNDEDICATED ALLOC.		30,635,216	30,437,180	34,731,529	35,149,859	34,020,963	34,399,387
DEDICATED REVENUE-FED		- 442,169					
-NON-FED		337,988	1,022,655	792,508	790,856	793,521	791,859
BAL FWD -UNENCUMBERED		482,902	605,796	470,326	470,326	470,326	470,326
- ENCUMBERED		205,560	350,121				
TRANSFERS - IN		45,147	37,850	43,537	43,200	43,537	43,200
- OUT		-36,426					
TOTAL AVAILABLE		31,228,218	32,453,602	36,037,900	36,454,241	35,328,347	35,704,772
EXPENDITURES							
	** PERSONAL SERVICES	16,220,993	17,026,198	18,903,160	18,986,650	18,903,160	18,936,650
	** ALL OTHER	14,615,457	14,583,321	15,964,414	16,297,265	15,254,861	15,597,796
	** CAPITAL	372,016	373,756	700,000	700,000	700,000	700,000
	TOTAL EXPENDITURES	31,208,466	31,983,275	35,567,574	35,983,915	34,858,021	35,234,446
BALANCES:							
- LAPSED TO FUNDS		7,829	1				
- CARRIED FORWARD		955,916	470,326	470,326	470,326	470,326	470,326
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		373.0	372.5	372.5	372.5	368.5	368.5
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND		373.0	372.5	372.5	372.5	368.5	368.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		376.0	375.5	375.5	375.5	371.5	371.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: JUD JUDICIAL DEPARTMENT  
UNIT : 274 JUDICIAL DEPARTMENT

PROGRAM : 0762 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			10,283					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				10,283					

STATEMENT OF MISSION:

The program was developed to improve the accessibility, efficiency and quality of administrative justice, and to provide appropriate facilities, equipment and personnel to deliver Judicial services required by the public; eliminate inconsistency, needless complexity, waste and delay; eliminate barriers to accessibility; institute uniform and simplified procedures; provide adequate training to all employees; provide a work environment that promotes employee productivity and well being; develop and maintain a system of reciprocal communication with employees; rely on teamwork and participation by employees and plan for the future.

GOALS:

OBJECTIVES:

STRATEGIES:

JUDICIAL DEPARTMENT  
JUDICIAL DEPARTMENT  
DEPARTMENTWIDE - TQM

APPROPS: 01040A076201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	10,283	1,957	1,957	1,957	1,957	1,957
- ENCUMBERED		10,283				
TRANSFERS - IN	1,957					
- OUT						
TOTAL AVAILABLE	12,240	12,240	1,957	1,957	1,957	1,957
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		10,283				
** CAPITAL						
TOTAL EXPENDITURES		10,283				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	12,240	1,957	1,957	1,957	1,957	1,957
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: JUD JUDICIAL DEPARTMENT  
UNIT : 274 JUDICIAL DEPARTMENT

PROGRAM : 0064 INDIGENT DEFENSE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	-9,476							
TOTAL EXPENDITURES--ALL ACTIVITIES		-9,476							

STATEMENT OF MISSION:

This program was consolidated with the Judicial Department's main administrative account in P.L. 1993 c.410.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION: T0004 SECTION: 000000001

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

JUDICIAL DEPARTMENT  
JUDICIAL DEPARTMENT  
INDIGENT DEFENSE

APPROPS: 01040A006401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

\*\* PERSONAL SERVICES  
\*\* ALL OTHER  
\*\* CAPITAL  
\*\* UNALLOCATED  
TOTAL

ALL FUNDS

\*\* PERSONAL SERVICES  
\*\* ALL OTHER  
\*\* CAPITAL  
\*\* UNALLOCATED  
TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND  
HIGHWAY FUND  
FEDERAL EXPEND. FUND  
OTHER SPECIAL REV.  
FEDERAL BLOCK GRANT FUND  
MISCELLANEOUS FUNDS  
TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED		
-NON-FED		
BAL FWD -UNENCUMBERED	1,616	11,092
- ENCUMBERED	37,500	
TRANSFERS - IN		
- OUT		
TOTAL AVAILABLE	39,116	11,092

EXPENDITURES	** PERSONAL SERVICES	-9,476
	** ALL OTHER	
	** CAPITAL	
TOTAL EXPENDITURES		-9,476

BALANCES:	- LAPSED TO FUNDS	11,092
	- CARRIED FORWARD	11,092

POSITIONS: GENERAL FUND

SUMMARY: POSITIONS - LEGIS CO  
POSITIONS - NON LEGI  
GENERAL FUND  
HIGHWAY FUND  
FEDERAL EXPEND. FUND  
OTHER SPECIAL REV.  
FEDERAL BLOCK GRANT  
MISCELLANEOUS FUNDS  
TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 168 OFFICE OF THE COMMISSIONER

PROGRAM : 0030 ADMINISTRATION - LABOR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
		71,002		69,828		73,057		74,652	
TOTAL EXPENDITURES--ALL ACTIVITIES		71,002		69,828		73,057		74,652	

#### STATEMENT OF MISSION:

The Department is a human resource agency which promotes and provides programs and services to workers and employers to ensure that Maine has a skilled work force to meet its needs. The Office of the Commissioner is not only the chief executive office of the Department but also provides essential departmental administrative support services to all units. This Office consists of the Commissioner, his/her clerical support staff, the Assistant to the Commissioner for Public Affairs, and the Offices of Human Resources, Information Processing, and Administrative Services.

#### GOALS:

The Department will provide: the Governor, Legislature, and Maine citizens with an effective and efficient Maine Department able to complete its mandates and assignments; employers with a skilled and motivated work force through job training, job referral, career guidance information, and related services in an expeditious and professional manner; the employed, unemployed, and underemployed with services needed to enhance their opportunities in the labor market; and, a professional and caring environment for its staff that recognizes and supports initiative and promotes development.

#### OBJECTIVES:

The Department, with its experience and expertise, has the ability to respond to the human resource needs of this State through a diverse array of services and abilities to: provide job referral and job training services through a network of statewide local offices; produce research and analysis reports; provide career education and labor market information; collect unemployment taxes and pay unemployment benefits; enforce State laws for the protection of the health and safety of workers and the general public, the payment of wages, and the employment of minors and adults; and further labor/management relations.

#### STRATEGIES:

The Department will provide these services through a statewide network of local employment security or employment and training offices and centralized office facilities.

CITATION: T0026 SECTION: 000001401

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF LABOR  
OFFICE OF THE COMMISSIONER  
ADMINISTRATION - LABOR

APPROPS: 01012A003005

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	54,525	54,484	57,345	58,561	57,345	58,561
** ALL OTHER	14,991	15,344	15,712	16,091	15,712	16,091
** CAPITAL						
** UNALLOCATED						
TOTAL	69,516	69,828	73,057	74,652	73,057	74,652
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	54,525	54,484	57,345	58,561	57,345	58,561
** ALL OTHER	14,991	15,344	15,712	16,091	15,712	16,091
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	69,516	69,828	73,057	74,652	73,057	74,652
SOURCE: GENERAL FUND	69,516	69,828	73,057	74,652	73,057	74,652
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	69,516	69,828	73,057	74,652	73,057	74,652
AVAILABLE: UNDEDICATED ALLOC.	69,516	69,828	73,057	74,652	73,057	74,652
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	1,486					
- OUT						
TOTAL AVAILABLE	71,002	69,828	73,057	74,652	73,057	74,652
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	56,011	54,484	57,345	58,561	57,345	58,561
** ALL OTHER	14,991	15,344	15,712	16,091	15,712	16,091
** CAPITAL						
TOTAL EXPENDITURES	71,002	69,828	73,057	74,652	73,057	74,652
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 168 OFFICE OF THE COMMISSIONER

PROGRAM : 0771 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
T.Q.M. Activities	000			34,269					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				34,269					

STATEMENT OF MISSION:

To implement and further the Total Quality Management vision for State Government and specifically the Maine Department of Labor.

GOALS:

To provide the best, most efficient, highest quality services to our internal and external customers.

OBJECTIVES:

To recognize the value of our employees. To provide necessary resources for staff training and organizational development. To make investments in productivity improvement, efficiency, and quality of program service delivery to the general public. To improve the workplace for employees and customers. To facilitate and improve communications. To support TQM type activities.

STRATEGIES:

In order to meet the above, the Department plans: to conduct employee recognition events and provide non-monetary incentives of a minimal value; to acquire audio/visual materials/publications, contract facilitators/speakers and conduct training seminars to better prepare staff and keep them informed; and, to conduct customer surveys, provide resources to Process Action Teams and improve technology.

DEPARTMENT OF LABOR  
OFFICE OF THE COMMISSIONER  
DEPARTMENTWIDE - TQM

APPROPS: 01012A077110

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	14,938		34,269			
- ENCUMBERED						
TRANSFERS - IN	24,023					
- OUT	-4,692					
TOTAL AVAILABLE	34,269		34,269			
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER			34,269			
** CAPITAL						
TOTAL EXPENDITURES			34,269			
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	34,269					
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB 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 GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Displaced Homemakers	000								
	100	489,418		489,418		507,842		508,748	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		489,418		489,418		507,842		508,748	

STATEMENT OF MISSION:

To provide comprehensive community-based workforce development and entrepreneurship training and support.

GOALS:

To assist displaced homemakers in the transition to paid or self employment.

OBJECTIVES:

To provide a range of personal, career, job and business development services which assist displaced homemakers in developing workforce readiness skills and/or starting a small business. To coordinate education and training, employment, and economic development resources and services which result in economically viable job placement and enterprise development of displaced homemakers. To provide outreach and public information about the needs of this target population and their current and potential contributions to the economy. To provide statewide program, resource and staff development and administration.

STRATEGIES:

Program staff work individually and in groups with displaced homemakers providing personal, career, and job development services from regional offices located in fourteen communities statewide.

CITATION: T0026 SECTION: 000001401

PAGE 435  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF LABOR  
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS  
DISPLACED HOMEMAKERS PROGRAM

APPROPS: 01012C013251

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	489,418	489,418	507,842	508,748	489,418	489,418
** CAPITAL						
** UNALLOCATED						
TOTAL	489,418	489,418	507,842	508,748	489,418	489,418
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	489,418	489,418	507,842	508,748	489,418	489,418
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	489,418	489,418	507,842	508,748	489,418	489,418
SOURCE: GENERAL FUND	489,418	489,418	507,842	508,748	489,418	489,418
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	489,418	489,418	507,842	508,748	489,418	489,418
AVAILABLE: UNDEDICATED ALLOC.	489,418	489,418	507,842	508,748	489,418	489,418
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	489,418	489,418	507,842	508,748	489,418	489,418
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	489,418	489,418	507,842	508,748	489,418	489,418
** CAPITAL						
TOTAL EXPENDITURES	489,418	489,418	507,842	508,748	489,418	489,418
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 158T BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS

PROGRAM : 0051 JOB TRAINING PARTNERSHIP PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Job Training	000								
	100	1,522,978	9,367,423	3,666,340	8,574,058	773,169	8,316,952	775,260	8,331,386
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,890,401		12,240,398		9,090,121		9,106,646	

#### STATEMENT OF MISSION:

This program which is funded by a State General Fund appropriation, transfers from the Governor's Contingent Account, and federal grants, provides training and employment opportunities to economically disadvantaged unemployed and underemployed Maine citizens.

#### GOALS:

To provide training and employment opportunities to increase the earned income of participants.

#### OBJECTIVES:

Specific objectives include providing occupational skills instruction and training leading to unsubsidized employment in expanding industries which provide health benefits.

#### STRATEGIES:

The State General Fund appropriation provides for the Maine Training Initiative (MTI) program and the Health Occupations Training (HOT) program. Transfers from the Governor's Contingent Account provide for the Job Development Training program which is administered jointly with the Department of Economic and Community Development. Federal funds are received via grants of the Job Training Partnership Act (JTPA) of 1982 as amended and provide for adult and youth programs (Title II) and Dislocated Workers (Title III). All year-round job training programs provide prevocational instruction, basic educational skills training and job getting and keeping competency instruction.

DEPARTMENT OF LABOR  
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS  
JOB TRAINING PARTNERSHIP PROGRAM

APPROPS: 01012C005110 01312C005150 01412C005150

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	90,860	41,666	50,608	50,426	50,608	50,426
** ALL OTHER	719,771	720,346	722,561	724,834	722,561	724,834
** CAPITAL						
** UNALLOCATED						
TOTAL	810,631	762,012	773,169	775,260	773,169	775,260
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,202,892	1,603,144	1,485,114	1,493,552	1,485,114	1,493,552
** ALL OTHER	8,685,413	7,599,883	7,605,007	7,613,094	7,605,007	7,613,094
** CAPITAL	71,714	31,268				
** UNALLOCATED						
TOTAL APPROP-ALLOC	10,960,019	9,234,295	9,090,121	9,106,646	9,090,121	9,106,646
<b>SOURCE:</b>						
GENERAL FUND	810,631	762,012	773,169	775,260	773,169	775,260
HIGHWAY FUND						
FEDERAL EXPEND. FUND	9,974,749	8,472,933	8,316,952	8,331,386	8,316,952	8,331,386
OTHER SPECIAL REV.	174,639	- 650				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	10,960,019	9,234,295	9,090,121	9,106,646	9,090,121	9,106,646
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	810,631	762,012	773,169	775,260	773,169	775,260
DEDICATED REVENUE-FED	9,233,368	8,647,933	8,316,952	8,331,386	8,316,952	8,331,386
-NON-FED	685					
BAL FWD -UNENCUMBERED	- 152,786	37,276	38,033	38,033	38,033	38,033
- ENCUMBERED	680,613	1,617,402				
TRANSFERS - IN	1,992,235	1,313,808				
- OUT	-72,376	- 100,000				
TOTAL AVAILABLE	12,492,370	12,278,431	9,128,154	9,144,679	9,128,154	9,144,679
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,143,826	1,603,144	1,485,114	1,493,552	1,485,114	1,493,552
** ALL OTHER	9,617,196	10,520,141	7,605,007	7,613,094	7,605,007	7,613,094
** CAPITAL	129,379	117,113				
TOTAL EXPENDITURES	10,890,401	12,240,398	9,090,121	9,106,646	9,090,121	9,106,646
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,654,678	38,033	38,033	38,033	38,033	38,033
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	1.0					
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND	54.0	35.0	34.0	34.0	34.0	34.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	55.0	35.0	34.0	34.0	34.0	34.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 158T BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS

PROGRAM : 0601 STAR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	1,044,152		1,193,037		1,167,582		1,169,583	
TOTAL EXPENDITURES--ALL ACTIVITIES		1,044,152		1,193,037		1,167,582		1,169,583	

#### STATEMENT OF MISSION:

The program provides individuals receiving unemployment insurance benefits with training opportunities.

#### GOALS:

To provide training opportunities that lead to jobs in expanding industries with emphasis on those providing health benefits.

#### OBJECTIVES:

To provide new skills in expanding industries to individuals who have lost their jobs in declining industries. To provide assistance and services to these individuals during training that will allow them to successfully complete training and acquire employment. To provide employers with a skilled work force. To reduce the cost to employers of recruiting and hiring new employees. To contribute to providing businesses with a trained work force that will enhance the employer's local, national, and international competitiveness. To provide a skilled work force in an effort to attract new business investment in the State.

#### STRATEGIES:

Training includes instruction as necessary from basic educational skills to specific occupational skills. Supportive services are provided for transportation and day care costs necessary to allow participation in training. The majority of all enrollees receive either on-the-job (OJT) training or classroom training in a specific occupation. Participants receive training based on their occupational interests and abilities thus helping to assure employers that the individual is motivated to work and succeed. During FY'94 a total of 849 unemployed Maine citizens were served in the STAR program. Of the 519 separating from the program, 344 acquired unsubsidized employment at an average wage of \$7.52 per hour.

DEPARTMENT OF LABOR  
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS  
STAR

APPROPS: 01012C060152

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	200,829	200,912	235,385	234,440	235,385	234,440
	** ALL OTHER	889,721	929,335	932,197	935,143	932,197	935,143
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,090,550	1,130,247	1,167,582	1,169,583	1,167,582	1,169,583
ALL FUNDS							
	** PERSONAL SERVICES	200,829	200,912	235,385	234,440	235,385	234,440
	** ALL OTHER	889,721	929,335	932,197	935,143	932,197	935,143
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,090,550	1,130,247	1,167,582	1,169,583	1,167,582	1,169,583
SOURCE: GENERAL FUND		1,090,550	1,130,247	1,167,582	1,169,583	1,167,582	1,169,583
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,090,550	1,130,247	1,167,582	1,169,583	1,167,582	1,169,583
AVAILABLE: UNDEDICATED ALLOC.		1,090,550	1,130,247	1,167,582	1,169,583	1,167,582	1,169,583
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		10,588	62,790				
TRANSFERS - IN		5,806					
- OUT							
TOTAL AVAILABLE		1,106,944	1,193,037	1,167,582	1,169,583	1,167,582	1,169,583
EXPENDITURES							
	** PERSONAL SERVICES	206,634	200,912	235,385	234,440	235,385	234,440
	** ALL OTHER	837,518	992,125	932,197	935,143	932,197	935,143
	** CAPITAL						
	TOTAL EXPENDITURES	1,044,152	1,193,037	1,167,582	1,169,583	1,167,582	1,169,583
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	62,790					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 170 BUREAU OF LABOR STANDARDS

PROGRAM : 0158 ADMINISTRATION - BUR LABOR STDS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	211,785	98,253	303,156	389,743	340,725	373,186	342,569	376,695
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		310,038		692,899		713,911		719,264	

STATEMENT OF MISSION:

To ensure and support the Bureau of Labor Standards Director's statutory authority to establish and enforce employment standards and requirements.

GOALS:

To establish and enforce employment standards and regulations; collect and arrange statistical information on Maine workplaces including economic, work force and occupational illness and injury data; as well as to provide administrative oversight and support to all Bureau programs.

OBJECTIVES:

To review, direct and make decisions regarding major investigation and enforcement activities under the State's Substance Abuse Testing Law. To be the primary contact for all Bureau programs with the public, media, Legislature, and other Executive units. To coordinate accounting and human resource functions. To coordinate on-going as well as special statistical projects. To maintain the Bureau's central computer activities. To provide technical assistance, education, and outreach to the regulated community and the general public.

STRATEGIES:

The above activities will be accomplished by the Bureau's Administrative unit and Research and Statistics Division with the assistance of the Bureau's central computer system.

CITATION: T0026 SECTION: 000000041

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF LABOR  
BUREAU OF LABOR STANDARDS  
ADMINISTRATION - BUR LABOR STDS

APPROPS: 01012B015831 01312B015831 01412B015830 01412B015832

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	189,228	193,279	231,395	231,864	229,503	227,974
** ALL OTHER	110,883	110,456	99,330	100,705	93,939	95,166
** CAPITAL			10,000	10,000	10,000	10,000
** UNALLOCATED						
TOTAL	300,111	303,735	340,725	342,569	333,442	333,140
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	336,269	343,702	360,359	364,186	358,467	360,296
** ALL OTHER	481,023	490,264	337,552	339,078	332,161	333,539
** CAPITAL			16,000	16,000	16,000	16,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	817,292	833,966	713,911	719,264	706,628	709,835
<b>SOURCE:</b>						
GENERAL FUND	300,111	303,735	340,725	342,569	333,442	333,140
HIGHWAY FUND						
FEDERAL EXPEND. FUND	283,543	289,651	273,186	276,695	273,186	276,695
OTHER SPECIAL REV.	233,638	240,580	100,000	100,000	100,000	100,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	817,292	833,966	713,911	719,264	706,628	709,835
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	300,111	303,735	340,725	342,569	333,442	333,140
DEDICATED REVENUE-FED	95,992	289,651	273,186	276,695	273,186	276,695
-NON-FED	14,774					
BAL FWD -UNENCUMBERED	109,436	139,857	139,857	139,857	139,857	139,857
- ENCUMBERED	7,934	115				
TRANSFERS - IN	16,536	100,000	100,000	100,000	100,000	100,000
- OUT	-35,144	-602				
TOTAL AVAILABLE	509,639	832,756	853,768	859,121	846,485	849,692
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	194,605	343,100	360,359	364,186	358,467	360,296
** ALL OTHER	115,433	349,799	337,552	339,078	332,161	333,539
** CAPITAL			16,000	16,000	16,000	16,000
TOTAL EXPENDITURES	310,038	692,899	713,911	719,264	706,628	709,835
<b>BALANCES:</b>						
- LAPSED TO FUNDS	65,114					
- CARRIED FORWARD	139,986	139,857	139,857	139,857	139,857	139,857
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	4.0	4.0	3.0	3.0	3.0	3.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	12.0	12.0	11.0	11.0	11.0	11.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Regulation & Enforcement	000								
	100	763,158	176,601	820,821	453,545	981,171	377,522	977,296	378,119
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		939,759		1,274,366		1,358,693		1,355,415	

STATEMENT OF MISSION:

To carry out the enforcement related activities of the Bureau of Labor Standards.

GOALS:

The programs within this account discourage illegal employment related activities through regular inspections, direct response to complaints, and by insuring corrective action through consultation and enforcement efforts.

OBJECTIVES:

To conduct unannounced inspections of workplaces. To adopt compliance regulations. To respond to employee complaints. To respond to inquiries. To conduct enforcement activities to ensure compliance. To conduct licensing and testing activities. To provide technical assistance and education to the regulated community and public.

STRATEGIES:

The above activities will be carried out by the Bureau's Wage and Hour Division, Industrial Safety Division, Boiler, Elevator and Tramway Division, as well as the Bedding and Stuffed Toys and Minimum Wage on Construction programs.

DEPARTMENT OF LABOR  
BUREAU OF LABOR STANDARDS  
REGULATION AND ENFORCEMENT

APPROPS: 01012B015940 01312B015940

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	706,568	718,357	860,351	854,501	860,351	854,501
** ALL OTHER	108,923	110,219	120,820	122,795	107,411	109,193
** CAPITAL						
** UNALLOCATED						
TOTAL	815,491	828,576	981,171	977,296	967,762	963,694
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,000,207	1,013,259	1,127,253	1,121,912	1,127,253	1,121,912
** ALL OTHER	215,023	218,862	227,920	229,918	214,511	216,316
** CAPITAL			3,520	3,585	3,520	3,585
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,215,230	1,232,121	1,358,693	1,355,415	1,345,284	1,341,813
<b>SOURCE:</b>						
GENERAL FUND	815,491	828,576	981,171	977,296	967,762	963,694
HIGHWAY FUND						
FEDERAL EXPEND. FUND	399,739	403,545	377,522	378,119	377,522	378,119
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,215,230	1,232,121	1,358,693	1,355,415	1,345,284	1,341,813
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	815,491	828,576	981,171	977,296	967,762	963,694
DEDICATED REVENUE-FED	174,242	453,545	377,522	378,119	377,522	378,119
-NON-FED						
BAL FWD -UNENCUMBERED	38,305	37,880	37,880	37,880	37,880	37,880
- ENCUMBERED	3,977					
TRANSFERS - IN	5,500					
- OUT	-37,080	-7,755				
TOTAL AVAILABLE	1,000,435	1,312,246	1,396,573	1,393,295	1,383,164	1,379,693
<b>EXPENDITURES:</b>						
** PERSONAL SERVICES	786,507	1,005,504	1,127,253	1,121,912	1,127,253	1,121,912
** ALL OTHER	153,252	268,862	227,920	229,918	214,511	216,316
** CAPITAL			3,520	3,585	3,520	3,585
TOTAL EXPENDITURES	939,759	1,274,366	1,358,693	1,355,415	1,345,284	1,341,813
<b>BALANCES:</b>						
- LAPSED TO FUNDS	22,196					
- CARRIED FORWARD	37,505	37,880	37,880	37,880	37,880	37,880
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	21.0	21.0	21.0	21.0	21.0	21.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	8.0	7.5	6.5	6.5	6.5	6.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	29.0	28.5	27.5	27.5	27.5	27.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 180 MAINE LABOR RELATIONS BOARD

PROGRAM : 0160 LABOR RELATIONS BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Labor Relations Board	000								
	100	278,548	63,149	277,708	59,860	332,732	67,000	331,936	67,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		341,697		337,568		399,732		398,936	

#### STATEMENT OF MISSION:

To provide labor relations services regarding State, municipal, school department, county, University of Maine, Maine Technical College, Maine Maritime Academy, and Judicial Branch employees.

#### GOALS:

The purpose of the Maine Labor Relations Board and its affiliated organizations the Panel of Mediators and the State Board of Arbitration and Conciliation is to foster and improve the relationship between public employers and their employees by providing representation, prohibited practice complaint, mediation, fact finding, and arbitration services.

#### OBJECTIVES:

By nature, the Board and its affiliated bodies respond to requests for specific services and/or complaints filed. The agency intends to provide all requested dispute resolution services and resolve all disputes presented to it during the biennium.

#### STRATEGIES:

The Board's 6-person, primarily professional, staff provides direct services to the public sector labor relations community and supports a contingent work force of per diem people. The 9 Labor Relations Board members, the 9 members of the Board of Arbitration and Conciliation, and the 10 State Mediators are appointees who are compensated on a per diem basis and are funded almost exclusively through user fees.

DEPARTMENT OF LABOR  
MAINE LABOR RELATIONS BOARD  
LABOR RELATIONS BOARD

APPROPS: 01012D016020 01412D016020

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	246,161	253,486	305,156	303,679	312,076	310,543
	** ALL OTHER	26,376	26,914	27,576	28,257	27,576	28,257
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	272,537	280,400	332,732	331,936	339,652	338,800
ALL FUNDS							
	** PERSONAL SERVICES	290,161	297,486	349,156	347,679	356,076	354,543
	** ALL OTHER	42,236	42,774	50,576	51,257	49,131	50,309
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	332,397	340,260	399,732	398,936	405,207	404,852
SOURCE: GENERAL FUND		272,537	280,400	332,732	331,936	339,652	338,800
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		59,860	59,860	67,000	67,000	65,555	66,052
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		332,397	340,260	399,732	398,936	405,207	404,852
AVAILABLE: UNDEDICATED ALLOC.		272,537	280,400	332,732	331,936	339,652	338,800
DEDICATED REVENUE-FED							
-NON-FED		55,657	59,860	67,000	67,000	67,000	67,000
BAL FWD -UNENCUMBERED		27,716	21,018	21,018	21,018	21,018	22,463
- ENCUMBERED							
TRANSFERS - IN		8,846					
- OUT		- 110	-2,692				
TOTAL AVAILABLE		364,646	358,586	420,750	419,954	427,670	428,263
EXPENDITURES							
	** PERSONAL SERVICES	297,310	294,794	349,156	347,679	356,076	354,543
	** ALL OTHER	44,387	42,774	50,576	51,257	49,131	50,309
	** CAPITAL						
	TOTAL EXPENDITURES	341,697	337,568	399,732	398,936	405,207	404,852
BALANCES:							
- LAPSED TO FUNDS		2,724					
- CARRIED FORWARD		21,018	21,018	21,018	21,018	22,463	23,411
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 184 MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

PROGRAM : 0312 OCCUPATIONAL INFORMATION COORDINATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	170,864	276,239	178,051	266,257	199,972	252,557	198,776	258,773
TOTAL EXPENDITURES--ALL ACTIVITIES		447,103		444,308		452,529		457,549	

#### STATEMENT OF MISSION:

To coordinate and support the development of comprehensive career and occupational information systems. To promote communication, coordination, and cooperation among producers and users of career and occupational information. To facilitate the use of career and occupational information through promotion of career education programming initiatives in school and agency settings. To serve as the standard source of occupational information for vocational and technical program planning and career counseling of technical college students.

#### GOALS:

To develop and maintain information dissemination initiatives and training and research initiatives. To reduce duplication through inter-agency communication and commitment to shared activities. To serve as a resource for career development and career guidance activities in Maine schools, colleges, and workforce development centers. To train counselors, teachers, and agency personnel in the use of computerized career information systems, career education curricula, and in the effective use of labor market information.

#### OBJECTIVES:

To operate the Career Information Delivery System (CIDS) which consists of computerized career guidance and educational search systems, and print materials to supplement computerized systems. To operate the Micro-OIS for Program Planning and Analysis system to link occupational demand with education supply and to analyze the skill needs of Maine's labor force. To maintain and disseminate the State Training Inventory. To operate the Work education resource Center which is a lending library of career development/information resources available to MOICC client groups. To operate the Improved Career Decision Making training initiative annually.

#### STRATEGIES:

MOICC staff conduct numerous technical assistance, professional development, and related activities in order to maximize the potential which the above objectives are intended to provide to user groups. Recurrent tasks include annual updating of computer data bases, contracting with outside vendors to procure the use of proprietary software at the lowest possible prices for CIDS users, meeting with interagency groups to develop products and services, and developing annual grant applications and budget submittals. Product development and service provision activities are determined annually as a result of intensive preparation of the Federal Basic Assistance Grant, and in direct consultation with user groups.

DEPARTMENT OF LABOR  
MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE  
OCCUPATIONAL INFORMATION COORDINATION

APPROPS: 01012E031215 01312E031215 01412E031215

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	101,791	102,521	123,202	120,579	123,202	120,579
	** ALL OTHER	74,727	75,442	76,770	78,197	74,770	76,137
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	176,518	177,963	199,972	198,776	197,972	196,716
ALL FUNDS							
	** PERSONAL SERVICES	193,810	195,703	215,370	213,987	215,370	213,987
	** ALL OTHER	218,287	219,064	237,159	243,562	232,546	239,741
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	412,097	414,767	452,529	457,549	447,916	453,728
SOURCE: GENERAL FUND		176,518	177,963	199,972	198,776	197,972	196,716
HIGHWAY FUND							
FEDERAL EXPEND. FUND		109,079	110,304	117,973	117,973	115,360	116,212
OTHER SPECIAL REV.		126,500	126,500	134,584	140,800	134,584	140,800
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		412,097	414,767	452,529	457,549	447,916	453,728
AVAILABLE: UNDEDICATED ALLOC.		176,518	177,963	199,972	198,776	197,972	196,716
DEDICATED REVENUE-FED		173,608	134,529	117,973	117,973	117,973	117,973
-NON-FED		93,462	126,724	134,584	140,800	134,584	140,800
BAL FWD -UNENCUMBERED		-39,325	18,583	19,032	19,032	19,032	21,645
- ENCUMBERED		73,345	5,541				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		477,608	463,340	471,561	476,581	469,561	477,134
EXPENDITURES							
	** PERSONAL SERVICES	182,926	195,703	215,370	213,987	215,370	213,987
	** ALL OTHER	264,177	248,605	237,159	243,562	232,546	239,741
	** CAPITAL						
	TOTAL EXPENDITURES	447,103	444,308	452,529	457,549	447,916	453,728
BALANCES:							
	- LAPSED TO FUNDS	6,056					
	- CARRIED FORWARD	24,124	19,032	19,032	19,032	21,645	23,406
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.0	4.0	4.0	4.0	4.0	4.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 158S TWELVE COUNTY SERVICE DELIVERY AREA

PROGRAM : 0730 TWELVE COUNTY SDA - JOB TRAINING PARTNERSHIP PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		8,512,180	53,642	16,933,852	64,141	17,641,336	63,389	18,302,602
TOTAL EXPENDITURES--ALL ACTIVITIES		8,512,180		16,987,494		17,705,477		18,365,991	

#### STATEMENT OF MISSION:

The Workforce Development Centers' Administrative Office (WDCAO) administers employment and training (E&T) programs in twelve (12) of Maine's sixteen (16) counties. These programs are designed to serve individuals who are economically disadvantaged and who lack the skill required to find work or who have lost their jobs through layoffs and/or plant closings. The WDCAO also oversees activities of the Maine conservation Corps (MCC) whose mission is: to accomplish natural resource related work that provides long term benefit to the public; to provide jobs, job training and education in conservation to low-income and/or unemployed people; and, to promote and manage volunteer opportunities.

#### GOALS:

The WDCAO's E&T program goals are to: design and provide customer-driven services with emphasis on quality outcomes; provide comprehensive programs and services; design and support a job training system which maximizes resources; achieve an overall entered employment rate in excess of 70% for our adult customers and an average wage at placement of \$6.50+ per hour. The MCC's goals are to: accomplish high priority, quality outdoor recreation and conservation projects which provide long-term public benefit utilizing work teams/interns/volunteers; provide participants with career assistance based on need; build capacity through its volunteer program; provide nonprofit natural resource agencies support.

#### OBJECTIVES:

The WDCAO's employment and training program objectives include the adoption of customer-service focus which emphasizes individual choice and customer-centered learning, greater coordination with other human resource programs, ongoing evaluation of strategies to ensure effectiveness, capacity building, and performance evaluation. Its MCC objectives include: the active solicitation and competitive selection of projects; the accomplishment of 35-50 high quality projects; fostering positive job and interpersonal skills for corpsmembers; providing specific occupational skills training to College Conservation Corps members; reestablishment of the volunteer program; and, the support of natural resource agencies.

#### STRATEGIES:

The WDCAO's E&T programs will: build program designs based on system experience; identify related human resource programs and develop formal communication procedures to ensure full coordination; develop assessment tools which directly link initiatives to outcomes; invest in staff development and new technology; and, frequently review performance indicators. Its MCC programs will: maintain strong linkages with related natural resource agencies; create complementary linkages with other divisions; continue to work closely with Unity College and the University system; seek continued funding via the Me. Commission for Community Service; and, seek grant funding to reestablish volunteer capacity.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF LABOR  
 TWELVE COUNTY SERVICE DELIVERY AREA  
 TWELVE COUNTY SDA - JOB TRAINING PARTNERSHIP PROGRAM

APPROPS: 01012F073001 01312F073001 01412F073001

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES		49,322	59,777	58,980	59,777	58,980
** ALL OTHER		4,320	4,364	4,409	4,364	4,409
** CAPITAL						
** UNALLOCATED						
TOTAL		53,642	64,141	63,389	64,141	63,389
ALL FUNDS						
** PERSONAL SERVICES	3,514,345	3,997,257	4,170,455	4,199,276	4,170,455	4,199,276
** ALL OTHER	10,500,337	12,872,297	13,511,601	14,148,979	13,511,601	14,148,979
** CAPITAL	35,714	31,268	23,421	17,736	23,421	17,736
** UNALLOCATED						
TOTAL APPROP-ALLOC	14,050,396	16,900,822	17,705,477	18,365,991	17,705,477	18,365,991
SOURCE: GENERAL FUND						
HIGHWAY FUND		53,642	64,141	63,389	64,141	63,389
FEDERAL EXPEND. FUND	14,050,396	16,673,510	17,458,109	18,116,142	17,458,109	18,116,142
OTHER SPECIAL REV.		173,670	183,227	186,460	183,227	186,460
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	14,050,396	16,900,822	17,705,477	18,365,991	17,705,477	18,365,991
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	8,554,970	16,720,388	17,458,109	18,116,142	17,458,109	18,116,142
-NON-FED		173,670	183,227	186,460	183,227	186,460
BAL FWD -UNENCUMBERED		-5,699	11,108	11,108	11,108	11,108
- ENCUMBERED		56,601				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	8,554,970	16,998,602	17,716,585	18,377,099	17,716,585	18,377,099
EXPENDITURES						
** PERSONAL SERVICES	1,624,997	3,997,257	4,170,455	4,199,276	4,170,455	4,199,276
** ALL OTHER	6,786,298	12,892,025	13,511,601	14,148,979	13,511,601	14,148,979
** CAPITAL	100,885	98,212	23,421	17,736	23,421	17,736
TOTAL EXPENDITURES	8,512,180	16,987,494	17,705,477	18,365,991	17,705,477	18,365,991
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	42,788	11,108	11,108	11,108	11,108	11,108
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO		1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	88.0	107.0	106.5	106.5	106.5	106.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	88.0	108.0	107.5	107.5	107.5	107.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LAW LAW AND LEGISLATIVE REFERENCE LIBRARY  
UNIT : 556 LAW AND LEGISLATIVE REFERENCE LIBRARY

PROGRAM : 0636 LAW AND LEGISLATIVE REFERENCE LIBRARY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	840,426		949,121		1,043,424		1,063,672	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		840,426		949,121		1,043,424		1,063,672	

STATEMENT OF MISSION:

The Law and Legislative Library provides comprehensive legislative research and reference service for use by the Legislature and its committees, all agencies of state government, the judicial branch, private attorney's, and all citizens of Maine.

GOALS:

1) To provide a comprehensive reference service on legislative issues for all members of the Legislature equally and impartially and to make these services available also to public officials and to citizens generally; 2) To provide a law library for the use of the legislature, all agencies of State Government, the Judiciary, attorneys and citizens of Maine.

OBJECTIVES:

1) To work with the Legislative Council to explore the opportunities for employing new technologies to the Library's information resources and to provide access in the most cost-effective manner; 2) To develop statistical information regarding utilization of various Library services.

STRATEGIES:

1) To provide access to legal and legislative materials in a variety of formats through judicious development of the Library's own collection and by drawing on a network of external information resources; 2) To pursue efforts to cross train Library staff; 3) To pursue methods for making information more readily accessible to citizens throughout the state.

LAW AND LEGISLATIVE REFERENCE LIBRARY  
LAW AND LEGISLATIVE REFERENCE LIBRARY  
LAW AND LEGISLATIVE REFERENCE LIBRARY

APPROPS: 01031A063601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	564,159	615,387	751,740	763,502	751,740	763,502
** ALL OTHER	282,454	261,319	281,684	290,170	281,684	290,170
** CAPITAL	8,500		10,000	10,000	10,000	10,000
** UNALLOCATED						
TOTAL	855,113	876,706	1,043,424	1,063,672	1,043,424	1,063,672
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	564,159	615,387	751,740	763,502	751,740	763,502
** ALL OTHER	282,454	261,319	281,684	290,170	281,684	290,170
** CAPITAL	8,500		10,000	10,000	10,000	10,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	855,113	876,706	1,043,424	1,063,672	1,043,424	1,063,672
SOURCE: GENERAL FUND	855,113	876,706	1,043,424	1,063,672	1,043,424	1,063,672
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	855,113	876,706	1,043,424	1,063,672	1,043,424	1,063,672
AVAILABLE: UNDEDICATED ALLOC.	855,113	876,706	1,043,424	1,063,672	1,043,424	1,063,672
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	57,484	72,206	1	1	1	1
- ENCUMBERED	98	210				
TRANSFERS - IN	4,000					
- OUT	-4,000					
TOTAL AVAILABLE	912,695	949,122	1,043,425	1,063,673	1,043,425	1,063,673
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	621,854	617,321	751,740	763,502	751,740	763,502
** ALL OTHER	216,732	327,640	281,684	290,170	281,684	290,170
** CAPITAL	1,840	4,160	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES	840,426	949,121	1,043,424	1,063,672	1,043,424	1,063,672
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	72,270	1	1	1	1	1
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	15.0	14.5	14.5	14.5	14.5	14.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	15.0	14.5	14.5	14.5	14.5	14.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	15.0	14.5	14.5	14.5	14.5	14.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0793 MAINE HEALTH CARE REFORM COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000			158,447		176,449		13,900	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				158,447		176,449		13,900	

STATEMENT OF MISSION:

To develop alternative proposals for comprehensive health care reform for consideration by the Legislature, pursuant to statute.

GOALS:

To create alternative comprehensive health care proposals for consideration by the 117th Legislature, providing access to health care for all citizens of the State by July 1, 1997.

OBJECTIVES:

1) To develop at least 3 models for health care reform and a proposal for implementation of a uniform data collection system to present to the Governor, the Legislature and the public by November 1, 1995, which meet the requirements set forth in P.L.1993, Ch. 707, Sec. AA-9; 2) To develop and submit implementing legislation for these proposals; 3) To develop a program of public participation and education.

STRATEGIES:

1) Create a series of Advisory committees to assure broad representation of all interested citizens and groups; 2) Seek outside funding in order to augment the general fund sources available; 3) Develop cooperative relationships with other state agencies and the University of Maine system for the purpose of obtaining access to expertise and information.

CITATION:

SECTION:

PAGE 453

DATE: 01/12/95

PROGRAM: BGQFRMRP

LEGISLATURE  
LEGISLATIVE COUNCIL  
MAINE HEALTH CARE REFORM COMMISSION

APPROPS: 01030A079301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES		103,332	124,259	10,400	124,259	10,400
** ALL OTHER		50,115	52,190	3,500	52,190	3,500
** CAPITAL		5,000				
** UNALLOCATED						
TOTAL		158,447	176,449	13,900	176,449	13,900
<b>ALL FUNDS</b>						
** PERSONAL SERVICES		103,332	124,259	10,400	124,259	10,400
** ALL OTHER		50,115	52,190	3,500	52,190	3,500
** CAPITAL		5,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC		158,447	176,449	13,900	176,449	13,900
SOURCE: GENERAL FUND		158,447	176,449	13,900	176,449	13,900
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		158,447	176,449	13,900	176,449	13,900
AVAILABLE: UNDEDICATED ALLOC.		158,447	176,449	13,900	176,449	13,900
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		158,447	176,449	13,900	176,449	13,900
<b>EXPENDITURES</b>						
** PERSONAL SERVICES		103,332	124,259	10,400	124,259	10,400
** ALL OTHER		50,115	52,190	3,500	52,190	3,500
** CAPITAL		5,000				
TOTAL EXPENDITURES		158,447	176,449	13,900	176,449	13,900
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO		2.0	2.0		2.0	
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		2.0	2.0		2.0	
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS		2.0	2.0		2.0	

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0081 LEGISLATURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	11,468,010		14,784,157		14,976,407		16,564,663	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		11,468,010		14,784,157		14,976,407		16,564,663	

#### STATEMENT OF MISSION:

To support pursuit of the Legislature's constitutional mandate to make and establish all reasonable laws and regulations for the defense and benefit of the people "... of the State of Maine."

#### GOALS:

1) To provide members with impartial and accurate information and reports concerning the issues before the Legislature in support of the proper performance of its constitutional functions; 2) To provide oversight of the State's financial matters pursuant to statute; 3) To review gubernatorial nominations of all judicial and other civil and military officers whose confirmation by the Legislature is required by law.

#### OBJECTIVES:

1) To provide legislators and committees with the research and technical support required to carry out their constitutional mandate; 2) To provide a management and administrative support structure that ensures efficient and effective operation of the Legislature; 3) To ensure that information about the work of the Legislature is broadly available to all state agencies and the citizens of Maine in a timely manner.

#### STRATEGIES:

1) To explore expanded use of new technologies to support both the Legislature's work and dissemination to the public; 2) To work cooperatively with the other branches of government on behalf of Maine's citizens.

LEGISLATURE  
LEGISLATIVE COUNCIL  
LEGISLATURE

APPROPS: 01030A008101 01330A008101 01430A008101 01430A008102

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	8,584,572	9,602,231	10,936,031	12,126,659	10,936,031	12,126,659
	** ALL OTHER	3,244,595	4,061,562	3,955,376	4,353,004	3,955,376	4,353,004
	** CAPITAL	80,000	80,000	85,000	85,000	85,000	85,000
	** UNALLOCATED						
	TOTAL	11,909,167	13,743,793	14,976,407	16,564,663	14,976,407	16,564,663
ALL FUNDS							
	** PERSONAL SERVICES	8,584,572	9,602,231	10,936,031	12,126,659	10,936,031	12,126,659
	** ALL OTHER	3,244,595	4,061,562	3,955,376	4,353,004	3,955,376	4,353,004
	** CAPITAL	80,000	80,000	85,000	85,000	85,000	85,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	11,909,167	13,743,793	14,976,407	16,564,663	14,976,407	16,564,663
SOURCE: GENERAL FUND		11,909,167	13,743,793	14,976,407	16,564,663	14,976,407	16,564,663
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	11,909,167	13,743,793	14,976,407	16,564,663	14,976,407	16,564,663
AVAILABLE: UNDEDICATED ALLOC.		11,909,167	13,743,793	14,976,407	16,564,663	14,976,407	16,564,663
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	742,565	968,742	26,661	26,661	26,661	26,661
	- ENCUMBERED	132,324	98,283				
	TRANSFERS - IN						
	- OUT	- 600,000					
	TOTAL AVAILABLE	12,184,056	14,810,818	15,003,068	16,591,324	15,003,068	16,591,324
EXPENDITURES							
	** PERSONAL SERVICES	8,347,703	10,314,433	10,936,031	12,126,659	10,936,031	12,126,659
	** ALL OTHER	3,066,664	4,301,766	3,955,376	4,353,004	3,955,376	4,353,004
	** CAPITAL	53,643	167,958	85,000	85,000	85,000	85,000
	TOTAL EXPENDITURES	11,468,010	14,784,157	14,976,407	16,564,663	14,976,407	16,564,663
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,316,047	26,661	26,661	26,661	26,661	26,661
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	77.0	77.0	77.0	77.0	77.0	77.0
	POSITIONS - NON LEGI	123.0	123.0	123.0	123.0	123.0	123.0
SUMMARY:							
	GENERAL FUND	200.0	200.0	200.0	200.0	200.0	200.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	200.0	200.0	200.0	200.0	200.0	200.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0722 LEGISLATIVE APPORTIONMENT COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	74		12,802					
TOTAL EXPENDITURES--ALL ACTIVITIES			74		12,802				

STATEMENT OF MISSION:

The Legislative Apportionment Commission is established every 10 years pursuant to the Constitution of Maine to develop a plan for apportioning Maine's population into districts for Maine's Congressional state and legislative districts. The Commission's composition is set forth in the Constitution, as is the schedule for developing the apportionment plan. The Commission completed its work in 1993 and will not resume activity until the year 2002, when a new commission will be appointed.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

PAGE 457

DATE: 01/12/95

PROGRAM: BGQFRMRP

LEGISLATURE  
LEGISLATIVE COUNCIL  
LEGISLATIVE APPORTIONMENT COMMISSION

APPROPS: 01030A072201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	12,876	12,802				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	12,876	12,802				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	74	12,802				
** CAPITAL						
TOTAL EXPENDITURES	74	12,802				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	12,802					
<b>POSITIONS:</b>						
<b>GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0040 LEGISLATIVE BRANCH-WIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

To support pursuit of the Legislature's constitutional mandate to make and establish all reasonable laws and regulations for the defense and benefit of the people "...of the State of Maine."

GOALS:

1) To provide members with impartial and accurate information and reports concerning the issues before the Legislature in support of the proper performance of its constitutional functions; 2) To provide oversight of the State's financial matters pursuant to statute; 3) To review gubernatorial nominations of all judicial and other civil and military officers whose confirmation by the Legislature is required by law.

OBJECTIVES:

1) To provide legislators and committees with the research and technical support required to carry out their constitutional mandate; 2) To provide a management and administrative support structure that ensures efficient and effective operation of the Legislature; 3) To ensure that information about the Legislature is broadly available to all state agencies and the citizens of Maine in a timely manner.

STRATEGIES:

1) Explore expanded use of new technologies to support both the Legislature's work and dissemination to the public; 2) Work cooperatively with the other branches of government on behalf of Maine's citizens.

CITATION:

SECTION:

PAGE 459  
 DATE: 01/12/95  
 PROGRAM: BGRFMRP

LEGISLATURE  
 LEGISLATIVE COUNCIL  
 LEGISLATIVE BRANCH-WIDE

APPROPS: 01030A004001

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER		- 300,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		- 300,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER		- 300,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		- 300,000				
SOURCE: GENERAL FUND		- 300,000				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		- 300,000				
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED		- 300,000				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		- 300,000				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS		- 300,000				
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0747 RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	179,422		670,578	40,133				
TOTAL EXPENDITURES--ALL ACTIVITIES		179,422		710,711					

STATEMENT OF MISSION:

The Reserve Fund for State House Preservation and Maintenance was established by the 116th Legislature to consolidate funds earmarked for major repairs and renovations to the State House that have been authorized by the Legislative Council upon the recommendations of the State House and Capitol Park Commission.

GOALS:

1) To assure continuity in the efforts to maintain and preserve the State House; 2) To insure that repairs and renovation projects are developed and implemented in accordance with the Master Plan for the State House.

OBJECTIVES:

To develop a comprehensive long term plan for maintaining and preserving the State House and its immediate grounds including Capitol Park.

STRATEGIES:

1) To review the Master Plan for State House repair and renovation annually and develop a plan for implementing critical projects; 2) To identify projects which would appear to generate private financial support.

CITATION: T0003 SECTION: 000000162

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DATE: 01/12/95  
PROGRAM: BGQFRMRPLEGISLATURE  
LEGISLATIVE COUNCIL  
RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE

APPROPS: 01030A074701 01430A074701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	600,000	960,711	250,000	250,000	250,000	250,000
- ENCUMBERED						
TRANSFERS - IN	600,000					
- OUT						
TOTAL AVAILABLE	1,200,000	960,711	250,000	250,000	250,000	250,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	179,422	710,711				
** CAPITAL						
TOTAL EXPENDITURES	179,422	710,711				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	420,578	250,000	250,000	250,000	250,000	250,000
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0444 STUDY COMMISSIONS - FUNDING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	73,474	35,995	92,305	241,678				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		109,469		333,983					

STATEMENT OF MISSION:

(Not applicable) Individual study commissions are established by legislation; and the specific mission, goals, and objectives for each are included in the legislation. This account is an administrative vehicle to allow separate accounting for these special commissions.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION: T0003 SECTION: 000000161

PAGE 463  
DATE: 01/12/95  
PROGRAM: BGQFRMRPLEGISLATURE  
LEGISLATIVE COUNCIL  
STUDY COMMISSIONS - FUNDING

APPROPS: 01030A044401 01030A044402 01030A044403 01230A044403 01330A044403 01430A044401 01430A044402 04930A044401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	5,660	7,755				
** ALL OTHER	74,500	72,420				
** CAPITAL						
** UNALLOCATED						
TOTAL	80,160	80,175				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	5,660	7,755				
** ALL OTHER	229,500	88,420				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	235,160	96,175				
<b>SOURCE:</b>						
GENERAL FUND	80,160	80,175				
HIGHWAY FUND	21,250					
FEDERAL EXPEND. FUND	19,650					
OTHER SPECIAL REV.	108,700	16,000				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	5,400					
TOTAL APPROP-ALLOC	235,160	96,175				
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	101,410	80,175				
DEDICATED REVENUE-FED						
-NON-FED	25,100	137,500				
BAL FWD -UNENCUMBERED	113,576	151,197	34,889	34,889	34,889	34,889
- ENCUMBERED						
TRANSFERS - IN	6,543					
- OUT						
TOTAL AVAILABLE	246,629	368,872	34,889	34,889	34,889	34,889
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,805	13,553				
** ALL OTHER	106,664	320,430				
** CAPITAL						
TOTAL EXPENDITURES	109,469	333,983				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	151,197	34,889	34,889	34,889	34,889	34,889
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
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 GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	127,384		138,477		119,581		123,951	
TOTAL EXPENDITURES--ALL ACTIVITIES		127,384		138,477		119,581		123,951	

STATEMENT OF MISSION:

The Commission was created to oversee the maintenance of the State Capitol Building and adjacent grounds, including Capitol Park, in order to ensure their aesthetic and historical integrity.

GOALS:

1) To develop a plan for the preservation and development of the aesthetic and historical integrity of the State Capitol Building and the grounds under its statutory jurisdiction for presentation to the Legislature; 2) To approve all architectural, aesthetic and decorative alterations to the State House; 3) To conduct research into the history of the State Capitol Building to be used to guide perservation and development efforts.

OBJECTIVES:

1) To develop priorities for the repairs and maintenance of the State House for the 1996-1997 biennium for review by the Legislative Council; 2) To complete work of development of procedures to govern all renovation, repair and maintenance work in the State House in order to insure uniformity of quality in a cost effective manner.

STRATEGIES:

1) To develop public information materials related to the architectural and historical significance of both the State House and Capitol Park; 2) To pursue efforts to foster strong cooperation among those state agencies represented on the Commission to ensure that all work on the State House has the benefit of their knowledge and expertise.

CITATION: T0003 SECTION: 000000901A

PAGE 465  
DATE: 01/12/95  
PROGRAM: BGQFRMRPLEGISLATURE  
STATE HOUSE AND CAPITOL PARK COMMISSION  
STATE HOUSE AND CAPITOL PARK COMMISSION

APPROPS: 01030A061501 01430A061501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	115,400	115,382	119,581	123,951	119,581	123,951
** CAPITAL						
** UNALLOCATED						
TOTAL	115,400	115,382	119,581	123,951	119,581	123,951
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	115,400	115,382	119,581	123,951	119,581	123,951
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	115,400	115,382	119,581	123,951	119,581	123,951
SOURCE: GENERAL FUND	115,400	115,382	119,581	123,951	119,581	123,951
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	115,400	115,382	119,581	123,951	119,581	123,951
AVAILABLE: UNDEDICATED ALLOC.	115,400	115,382	119,581	123,951	119,581	123,951
DEDICATED REVENUE-FED						
-NON-FED	355					
BAL FWD -UNENCUMBERED	35,079	23,450	355	355	355	355
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	150,834	138,832	119,936	124,306	119,936	124,306
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	127,384	138,477	119,581	123,951	119,581	123,951
** CAPITAL						
TOTAL EXPENDITURES	127,384	138,477	119,581	123,951	119,581	123,951
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	23,450	355	355	355	355	355
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
UNIT : 272 COMMISSION ON INTERSTATE COOPERATION

PROGRAM : 0053 INTERSTATE COOPERATION - COMMISSION ON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	120,758		130,086		133,053		133,774	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		120,758		130,086		133,053		133,774	

STATEMENT OF MISSION:

The Commission is the vehicle through which the Legislature participates in various national legislative organizations for the purpose of encouraging and assisting Maine's legislative, executive, administrative and judicial officials to develop cooperative working relationships with other units of government.

GOALS:

1) To inform legislators and other state officials of the resources available to them through the various national legislative organizations; 2) To work with the national organizations to identify resources that are of specific interest and utility to Maine legislators.

OBJECTIVES:

To develop a process for the Legislative Council to evaluate the utility of specific technical assistance resources available through these organizations and to make use of those that are determined to be appropriate.

STRATEGIES:

LEGISLATURE  
COMMISSION ON INTERSTATE COOPERATION  
INTERSTATE COOPERATION - COMMISSION ON

APPROPS: 01030A005301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	120,728	125,684	133,053	133,774	133,053	133,774
** CAPITAL						
** UNALLOCATED						
TOTAL	120,728	125,684	133,053	133,774	133,053	133,774
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	120,728	125,684	133,053	133,774	133,053	133,774
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	120,728	125,684	133,053	133,774	133,053	133,774
SOURCE: GENERAL FUND	120,728	125,684	133,053	133,774	133,053	133,774
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	120,728	125,684	133,053	133,774	133,053	133,774
AVAILABLE: UNDEDICATED ALLOC.	120,728	125,684	133,053	133,774	133,053	133,774
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	4,432	4,402				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	125,160	130,086	133,053	133,774	133,053	133,774
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	120,758	130,086	133,053	133,774	133,053	133,774
** CAPITAL						
TOTAL EXPENDITURES	120,758	130,086	133,053	133,774	133,053	133,774
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	4,402					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	13,916		17,319		15,650		16,320	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		13,916		17,319		15,650		16,320	

STATEMENT OF MISSION:

The Commission is responsible for examining subjects on which uniformity of legislation among the 50 states is desirable.

GOALS:

Through the active participation of the appointed Commissioners to the National Conference of Commissioners on Uniform State Laws, to bring to the State of Maine the benefit of the research gathered nationally to determine those areas in which uniformity is desirable.

OBJECTIVES:

1) To develop a process of reviewing proposed uniform legislation and determining its relevance and/or appropriateness to Maine; 2) To inform the appropriate legislative committees annually, following the Annual Conference of Commissioners on Uniform State Laws of new proposed uniform legislation.

STRATEGIES:

1) Maintain active participation in the National Conference of Commissioners on Uniform State Laws; 2) work through appropriate legislative committees and committees of the Maine Bar Association to review proposed uniform legislation.

LEGISLATURE  
COMMISSION ON UNIFORM STATE LAWS  
UNIFORM STATE LAWS - COMMISSION ON

APPROPS: 01030A024201

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	14,538	14,990	15,650	16,320	15,650	16,320
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	14,538	14,990	15,650	16,320	15,650	16,320
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	14,538	14,990	15,650	16,320	15,650	16,320
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	14,538	14,990	15,650	16,320	15,650	16,320
SOURCE: GENERAL FUND		14,538	14,990	15,650	16,320	15,650	16,320
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	14,538	14,990	15,650	16,320	15,650	16,320
AVAILABLE: UNDEDICATED ALLOC.		14,538	14,990	15,650	16,320	15,650	16,320
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	1,707	2,329				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	16,245	17,319	15,650	16,320	15,650	16,320
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	13,916	17,319	15,650	16,320	15,650	16,320
	** CAPITAL						
	TOTAL EXPENDITURES	13,916	17,319	15,650	16,320	15,650	16,320
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	2,329					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LIB MAINE STATE LIBRARY  
UNIT : 075 MAINE STATE LIBRARY

PROGRAM : 0215 ADMINISTRATION - LIBRARY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	192,215		188,914		230,570		226,854	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		192,215		188,914		230,570		226,854	

STATEMENT OF MISSION:

Lead in efforts that will provide, broaden, and improve access to educational and informational material regardless of location or residency of individual citizens; meet the information needs of the Legislature and State Government; meet the administrative, developmental and technical assistance needs of Maine libraries; meet the library service needs of individuals and agencies as a statewide resource.

GOALS:

Provide leadership for the development of library services in Maine; coordinate the work of all staff; prepare and support necessary legislative action concerning libraries; provide all necessary fiscal information.

OBJECTIVES:

Remove barriers that limit access to information, including the elimination of fees for information; plan strategies to secure adequate funding for library and information services at all levels; draft plans to assist in the implementation of library/information provider standards; foster cooperation among all types of library and information providers.

STRATEGIES:

Improve access to information for all children and adults, including rural residents, the homeless, shut-ins and the disabled; solicit public support to establish library information funding as a high priority; encourage the use of current standards as a guideline to improve library/information services; continue leadership role in encouraging and coordinating cooperative efforts to better meet the informational needs of all Maine residents, the state government and business.

MAINE STATE LIBRARY  
MAINE STATE LIBRARY  
ADMINISTRATION - LIBRARY

APPROPS: 01094Q021539

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	180,988	184,214	219,770	215,954	219,770	215,954
	** ALL OTHER	4,700	4,700	10,800	10,900	10,800	10,900
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	185,688	188,914	230,570	226,854	230,570	226,854
ALL FUNDS							
	** PERSONAL SERVICES	180,988	184,214	219,770	215,954	219,770	215,954
	** ALL OTHER	4,700	4,700	10,800	10,900	10,800	10,900
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	185,688	188,914	230,570	226,854	230,570	226,854
SOURCE: GENERAL FUND		185,688	188,914	230,570	226,854	230,570	226,854
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		185,688	188,914	230,570	226,854	230,570	226,854
AVAILABLE: UNDEDICATED ALLOC.		185,688	188,914	230,570	226,854	230,570	226,854
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		6,536					
- OUT		-8					
TOTAL AVAILABLE		192,216	188,914	230,570	226,854	230,570	226,854
EXPENDITURES							
	** PERSONAL SERVICES	187,515	184,214	219,770	215,954	219,770	215,954
	** ALL OTHER	4,700	4,700	10,800	10,900	10,800	10,900
	** CAPITAL						
	TOTAL EXPENDITURES	192,215	188,914	230,570	226,854	230,570	226,854
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.0	4.0	4.0	4.0	4.0	4.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		4.0	4.0	4.0	4.0	4.0	4.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		4.0	4.0	4.0	4.0	4.0	4.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LIB MAINE STATE LIBRARY  
UNIT : 075 MAINE STATE LIBRARY

PROGRAM : 0217 LIBRARY DEVELOPMENT SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Library Development	000								
Special Services	100	332,925	399,344	592,473	275,368	763,161	220,140	764,095	224,560
ARRC	200	307,343	222,023		161,150		162,700		161,800
Media & Information Svcs.	300	240,855		225,100		225,100		225,100	
Continuations	400	268,874		379,837		387,500		383,400	
Title 11 and Title 111	500	5,272	25,469		18,760		19,000		19,000
Reader & Information Svcs.	600		334,764		286,710		318,000		318,000
Other	700		129,953		220,472		229,800		228,400
	800								
	900		32,167		293,733		122,989		127,798
TOTAL EXPENDITURES--ALL ACTIVITIES		2,298,989		2,453,603		2,448,390		2,452,153	

#### STATEMENT OF MISSION:

Lead in efforts that will provide, broaden and improve access to educational and informational material regardless of location or residency of individual citizens; meet the information needs of the Legislature and State Government; meet the administrative, developmental and technical assistance needs of Maine libraries; meet the library service needs of individuals and agencies as a statewide resource.

#### GOALS:

Provide consultant services to public, school, and other types of libraries; enhance the development of Maine's public and school libraries; enhance and provide programs to improve cooperative activities among all types of libraries; develop resource sharing plans that benefit access to information for all Maine citizens.

#### OBJECTIVES:

Provide leadership and support for library development in all types of libraries throughout the State. Encourage and facilitate effective cooperation among all types of libraries in the sharing of resources and information; provide direct assistance in programs and services to school and public libraries through consultant services, workshops, publications, and program evaluation; administer state and federal funds for public library services and construction; offer services to meet the educational and informational needs of all Maine citizens.

#### STRATEGIES:

Improve access to information for all children and adults, including rural residents, the homeless, shut-ins and the disabled; solicit public support to establish library information funding as a high priority; encourage the use of current standards as a guideline to improve library/information services; continue leadership role in encouraging and coordinating cooperative efforts to better meet the informational needs of all Maine residents, the state government and businesses.

MAINE STATE LIBRARY  
MAINE STATE LIBRARY  
LIBRARY DEVELOPMENT SERVICES

APPROPS: 01094Q021741 01394Q021732 01394Q021733 01494Q021722

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	838,658	863,138	1,023,203	1,013,997	1,023,203	1,013,997
	** ALL OTHER	320,789	333,699	339,558	345,598	339,558	345,598
	** CAPITAL			13,000	13,000	13,000	13,000
	** UNALLOCATED						
	TOTAL	1,159,447	1,196,837	1,375,761	1,372,595	1,375,761	1,372,595
ALL FUNDS							
	** PERSONAL SERVICES	1,206,551	1,291,513	1,484,000	1,479,131	1,484,000	1,479,131
	** ALL OTHER	866,258	902,545	918,390	935,022	918,390	935,022
	** CAPITAL	26,275	32,150	46,000	38,000	46,000	38,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,099,084	2,226,208	2,448,390	2,452,153	2,448,390	2,452,153
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,159,447	1,196,837	1,375,761	1,372,595	1,375,761	1,372,595
	FEDERAL EXPEND. FUND	926,604	1,016,202	1,059,179	1,065,694	1,059,179	1,065,694
	OTHER SPECIAL REV.	13,033	13,169	13,450	13,864	13,450	13,864
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,099,084	2,226,208	2,448,390	2,452,153	2,448,390	2,452,153
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,159,447	1,196,837	1,375,761	1,372,595	1,375,761	1,372,595
	-NON-FED	1,082,186	1,205,315	1,059,179	1,065,694	1,059,179	1,065,694
	BAL FWD -UNENCUMBERED	33,948	13,169	13,450	13,864	13,450	13,864
	- ENCUMBERED	70,071	45,905	26,087	26,087	26,087	26,087
	TRANSFERS - IN	27,474	18,464				
	- OUT						
	TOTAL AVAILABLE	2,373,126	2,479,690	2,474,477	2,478,240	2,474,477	2,478,240
EXPENDITURES							
	** PERSONAL SERVICES	1,144,691	1,291,513	1,484,000	1,479,131	1,484,000	1,479,131
	** ALL OTHER	1,123,774	1,128,649	918,390	935,022	918,390	935,022
	** CAPITAL	30,524	33,441	46,000	38,000	46,000	38,000
	TOTAL EXPENDITURES	2,298,989	2,453,603	2,448,390	2,452,153	2,448,390	2,452,153
BALANCES:							
	- LAPSED TO FUNDS	9,742					
	- CARRIED FORWARD	64,369	26,087	26,087	26,087	26,087	26,087
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	26.0	26.0	26.0	26.0	26.0	26.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	26.0	26.0	26.0	26.0	26.0	26.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	11.0	14.0	14.0	14.0	13.5	13.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	37.0	40.0	40.0	40.0	39.5	39.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LIB 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Town Histories	000								
	100	10,244		2,119		351		362	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,244		2,119		351		362	

STATEMENT OF MISSION:

Develop special resources and collections of Maine.

GOALS:

Maintain a comprehensive collection of materials on the historical, cultural and social developments of Maine for this and future generations.

OBJECTIVES:

Acquire Maine town histories for distribution to public libraries.

STRATEGIES:

Provide funds to acquire Maine town histories.

CITATION: T0020A SECTION: 000000202

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE STATE LIBRARY  
MAINE STATE LIBRARY  
LIBRARY SPECIAL ACQUISITIONS FUND

APPROPS: 01094Q026042

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	340	340	351	362	351	362
** CAPITAL						
** UNALLOCATED						
TOTAL	340	340	351	362	351	362
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	340	340	351	362	351	362
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	340	340	351	362	351	362
<b>SOURCE:</b>						
GENERAL FUND	340	340	351	362	351	362
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	340	340	351	362	351	362
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	340	340	351	362	351	362
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	11,683	1,750				
- ENCUMBERED		29				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	12,023	2,119	351	362	351	362
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	10,244	2,119	351	362	351	362
** CAPITAL						
TOTAL EXPENDITURES	10,244	2,119	351	362	351	362
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,779					
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LIB 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	506,844		503,684		608,408		603,694	
MaineCat	100	127,245		128,000		128,000		128,000	
Books	200	45,000		45,000		50,000		51,000	
Periodicals	300	21,751		23,000		24,674		26,372	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		700,840		699,684		811,082		809,066	

#### STATEMENT OF MISSION:

To lead in efforts that will provide, broaden and improve access to information regardless of location or residency of individual citizens.

#### GOALS:

To meet the life long learning and information needs of all residents in order to enhance the quality of life in Maine.

#### OBJECTIVES:

Provide the delivery of quality information reference and loan service to state agency personnel and the general public.

#### STRATEGIES:

Improve access to information. Increase book purchasing budget. Extend hours opened.

PAGE 477  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01094Q021640

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	548,477	556,747	658,570	650,767	658,570	650,767
	** ALL OTHER	142,860	142,889	152,512	158,299	152,512	158,299
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	691,337	699,636	811,082	809,066	811,082	809,066
ALL FUNDS							
	** PERSONAL SERVICES	548,477	556,747	658,570	650,767	658,570	650,767
	** ALL OTHER	142,860	142,889	152,512	158,299	152,512	158,299
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	691,337	699,636	811,082	809,066	811,082	809,066
SOURCE: GENERAL FUND		691,337	699,636	811,082	809,066	811,082	809,066
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		691,337	699,636	811,082	809,066	811,082	809,066
AVAILABLE: UNDEDICATED ALLOC.		691,337	699,636	811,082	809,066	811,082	809,066
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED			48				
- ENCUMBERED							
TRANSFERS - IN		9,968					
- OUT		- 415					
TOTAL AVAILABLE		700,890	699,684	811,082	809,066	811,082	809,066
EXPENDITURES							
	** PERSONAL SERVICES	558,030	556,747	658,570	650,767	658,570	650,767
	** ALL OTHER	142,810	142,937	152,512	158,299	152,512	158,299
	** CAPITAL						
	TOTAL EXPENDITURES	700,840	699,684	811,082	809,066	811,082	809,066
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	48					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	18.0	18.0	18.0	18.0	18.0	18.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.0	18.0	18.0	18.0	18.0	18.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES  
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0763 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	4,685		17,506					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,685		17,506					

STATEMENT OF MISSION:

To make Total Quality Management the new way to do business in this department. Funds will be expended on employee training, seminars and literature.

GOALS:

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OBJECTIVES:

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STRATEGIES:

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CITATION: T0005 SECTION: 000001589

PAGE 479  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

DEPARTMENT OF MARINE RESOURCES  
DEPARTMENT OF MARINE RESOURCES  
DEPARTMENTWIDE - TQM

APPROPS: 01013A076310

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

\*\* PERSONAL SERVICES  
\*\* ALL OTHER  
\*\* CAPITAL  
\*\* UNALLOCATED  
TOTAL

ALL FUNDS

\*\* PERSONAL SERVICES  
\*\* ALL OTHER  
\*\* CAPITAL  
\*\* UNALLOCATED  
TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND  
HIGHWAY FUND  
FEDERAL EXPEND. FUND  
OTHER SPECIAL REV.  
FEDERAL BLOCK GRANT FUND  
MISCELLANEOUS FUNDS  
TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED		
-NON-FED		
BAL FWD -UNENCUMBERED	20,365	15,061
- ENCUMBERED		2,445
TRANSFERS - IN	8,217	
- OUT	-6,391	
TOTAL AVAILABLE	22,191	17,506

EXPENDITURES

** PERSONAL SERVICES		
** ALL OTHER	4,685	17,506
** CAPITAL		
TOTAL EXPENDITURES	4,685	17,506

BALANCES:

- LAPSED TO FUNDS	
- CARRIED FORWARD	17,506

POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO  
POSITIONS - NON LEGI  
GENERAL FUND  
HIGHWAY FUND  
FEDERAL EXPEND. FUND  
OTHER SPECIAL REV.  
FEDERAL BLOCK GRANT  
MISCELLANEOUS FUNDS  
TOTAL POSITIONS

SUMMARY:



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES  
UNIT : 188A BUREAU OF ADMINISTRATION (MARINE RES)

PROGRAM : 0258 ADMINISTRATION - MARINE RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	427,311		428,703		513,641		511,935	
Dedicated	100				3,652				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		427,311		432,355		513,641		511,935	

#### STATEMENT OF MISSION:

The Bureau of Administration's purpose is to provide timely and competent fiscal and human resources management services in support of Bureau and Departmental operations and programs. The Bureau is also responsible for the administration of federal and other revenue contracts and projects, department contracts for special services, and coordination of public hearings and aquaculture leases.

#### GOALS:

The Bureau has five primary responsibilities under which there are five functions: Human Resources Management and Labor Relations, Accounting, Departmental Budget Planning and Control, Legislative Agenda Support, Special Services.

#### OBJECTIVES:

1. Continue to improve upon the Division's management information reporting capabilities.
2. Streamline and improve internal bill paying processes.
3. Provide high quality human resource development opportunities for Department staff.
4. Improve communication systems and processes throughout Department.
5. Explore reasonable approaches towards improving morale.

#### STRATEGIES:

Daily administration of Human Resources related functions, payroll management, labor relations, wage and benefits administration, and worker's compensation management performed by the Personnel Dir. and Clk IV. Accounting and Budget Planning and Control controlled by the director, supported by 4 Acct. & 1 Clk. Typ. II. Support for the Dept's legislative agenda is carried out by the Commissioner, Dep. Commissioner & Bur. Dir. Special Serv include conducting public hearings, gathering data on landings performed by Regulations Information Off., support staff & Plan & Res Assoc II.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01013A025810 01413A025810 01413A025820

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES	381,663	387,277	470,415	468,265	470,415	468,265
	** ALL OTHER	42,320	42,787	43,226	43,670	43,226	43,668
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	423,983	430,064	513,641	511,935	513,641	511,933
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES	381,663	387,277	470,415	468,265	470,415	468,265
	** ALL OTHER	42,320	42,787	43,226	43,670	43,226	43,668
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	423,983	430,064	513,641	511,935	513,641	511,933
SOURCE: GENERAL FUND		423,983	430,064	513,641	511,935	513,641	511,933
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		423,983	430,064	513,641	511,935	513,641	511,933
AVAILABLE: UNDEDICATED ALLOC.		423,983	430,064	513,641	511,935	513,641	511,933
DEDICATED REVENUE - FED							
- NON-FED		2,828					
BAL FWD - UNENCUMBERED		824	3,652				
- ENCUMBERED		720					
TRANSFERS - IN		19,200					
- OUT		-1,328	-1,361				
TOTAL AVAILABLE		446,227	432,355	513,641	511,935	513,641	511,933
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES	384,533	385,916	470,415	468,265	470,415	468,265
	** ALL OTHER	42,778	46,439	43,226	43,670	43,226	43,668
	** CAPITAL						
	TOTAL EXPENDITURES	427,311	432,355	513,641	511,935	513,641	511,933
<b>BALANCES:</b>							
- LAPSED TO FUNDS		264					
- CARRIED FORWARD		3,652					
<b>POSITIONS: GENERAL FUND</b>							
	POSITIONS - LEGIS CO	10.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEGI						
<b>SUMMARY:</b>	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	10.0	10.0	10.0	10.0	10.0	10.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES  
UNIT : 188D BUREAU OF MARINE DEVELOPMENT

PROGRAM : 0043 MARINE DEVELOPMENT - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	1,482,966		1,557,211		1,674,825		1,671,104	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		265,854		835,535		480,666		484,786
TOTAL EXPENDITURES--ALL ACTIVITIES		1,748,820		2,392,746		2,155,491		2,155,890	

#### STATEMENT OF MISSION:

The Bureau of Marine Development is responsible for development and enhancement of Maine's commercial, aquaculture and recreational marine fisheries industries. Activities include public health protection, seafood processing industry expansion, resource enhancement, seafood inspection and quality control, marine education, support and technical services to state, federal and local government and assessment, support and enhancement programs to Maine's marine aquaculture industry.

#### GOALS:

To maintain a level of effort in water quality monitoring and seafood inspection adequate to meet national standards, to protect public health, and sustain consumer confidence in seafood from Maine. To implement resource restoration and conservation programs and habitat monitoring programs to assure continuation and expansion of resources utilization opportunities. To improve the understanding resource needs and opportunities by students and consumers in support of resource conservation and utilization.

#### OBJECTIVES:

Water quality and shellfish sampling. Area biologist work with 43 costal communities in developing their volunteer water quality monitoring plans and shellfish management programs. A comprehensive monitoring data base/collection program for Maine's Salmonid Aquaculture Indutry. Adult alewives and shad are trucked, stocked and released in Maine watersheds. Recertification courses in marine science was developed. Training in marine education to be focused upon the teachers. enabling them to sucessfully present their own "in classroom" demonstration.

#### STRATEGIES:

The Bureau has seven functions; water quality monitoring, seafood inspections, quality assurance and development, anadromous fisheries, restoration, aquaculture assessment, core law impacts review and aquatic education. Most work involves field activity working directly with municipal officials, fishing industry representatives, recreation fishing interests, and educators. Staff are assigned to field, central office and laboratory locations to accomplish their mission.

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE DEVELOPMENT  
MARINE DEVELOPMENT - BUREAU OF

APPROPS: 01013A004320 01413A004310 01413A004334 01413A004340 01413A004350 01413A004390

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,055,496	1,062,879	1,179,873	1,171,711	1,179,873	1,171,711
** ALL OTHER	417,822	421,300	431,333	435,774	431,333	435,774
** CAPITAL	52,404	44,004	63,619	63,619	63,619	63,619
** UNALLOCATED						
TOTAL	1,525,722	1,528,183	1,674,825	1,671,104	1,674,825	1,671,104
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,201,885	1,210,932	1,358,878	1,352,962	1,358,878	1,352,962
** ALL OTHER	587,010	592,175	666,288	672,603	666,288	672,603
** CAPITAL	74,666	66,289	130,325	130,325	130,325	130,325
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,863,561	1,869,396	2,155,491	2,155,890	2,155,491	2,155,890
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	1,525,722	1,528,183	1,674,825	1,671,104	1,674,825	1,671,104
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	337,839	341,213	480,666	484,786	480,666	484,786
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,863,561	1,869,396	2,155,491	2,155,890	2,155,491	2,155,890
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	1,525,722	1,528,183	1,674,825	1,671,104	1,674,825	1,671,104
-NON-FED	336,623	396,530	413,609	413,609	480,547	484,787
BAL FWD -UNENCUMBERED	296,661	373,412	210	-66,847	210	91
- ENCUMBERED	41,331	94,832				
TRANSFERS - IN						
- OUT	-13,913					
TOTAL AVAILABLE	2,186,424	2,392,957	2,088,644	2,017,866	2,155,582	2,155,982
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,140,040	1,210,932	1,358,878	1,352,962	1,358,878	1,352,962
** ALL OTHER	568,904	1,028,821	666,288	672,603	666,288	672,603
** CAPITAL	39,876	152,993	130,325	130,325	130,325	130,325
TOTAL EXPENDITURES	1,748,820	2,392,746	2,155,491	2,155,890	2,155,491	2,155,890
<b>BALANCES:</b>						
- LAPSED TO FUNDS	3,111	1				
- CARRIED FORWARD	473,376	210	-66,847	- 138,024	91	92
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS -CO	25.0	25.0	25.0	25.0	25.0	25.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	25.0	25.0	25.0	25.0	25.0	25.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	6.0	5.5	5.5	5.5	5.5	5.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	31.0	30.5	30.5	30.5	30.5	30.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES  
UNIT : 188P BUREAU OF MARINE PATROL

PROGRAM : 0029 MARINE PATROL - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	2,525,711		2,498,846		3,206,422		3,330,120	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		172,138		327,298		251,171		250,246
TOTAL EXPENDITURES--ALL ACTIVITIES		2,697,849		2,826,144		3,457,593		3,580,366	

#### STATEMENT OF MISSION:

The Bureau is the law enforcement branch of the Department. The Department's enforcement capability is crucial to the attainment of the goals of the department's other two major Bureaus: resource Science and Fisheries Development. In this context the Marine Patrol's responsibility includes enforcement of marine fisheries laws and enforcement of laws pertaining to public health. The patrol also provides search and rescue services in coastal waters and enforcement of boating safety laws. Marine Patrol Officers are fully vested with authority to enforce all laws of the State.

#### GOALS:

Enforcement of Fisheries law is provided on coastal waters, as well as protection of marine resources. Investigation and resolution of fisheries gear conflicts, marine thefts and related crimes. Protection of public health and safety by preventing contaminated and potentially lethal fisheries products from entering the channels of trade. Search and Rescue on coastal waters. Routinely patrol coastal waters for compliance with boating safety rules.

#### OBJECTIVES:

The primary objective of the Bureau of Marine Patrol is to maintain quality law enforcement and related activities with the limited resources available. In austere times, it is recognized that the main objective is to do as much or more with less. Therefore, the Bureau will be establishing priorities for its enforcement with emphasis on important fisheries enforcement, public health and safety and responding to complaints and other calls for essential service.

#### STRATEGIES:

The Bureau is divided into 2 field operational divisions & 1 special services div. with a Lieutenant commanding each div. The operational div. are broken down into 3 sections with a sergeant, who acts as a field supervisor. Presently we have a boat specialist assigned to 5 of 6 sections and approximately 5 marine patrol officers. Officers are assigned to a specific geographical area along the coast & are responsible to enforce all marine resource laws. The bureau operates a number of small boats & 4 large patrol boats. Special Svcs. operates an amphibious aircraft.

CITATION: T0012 SECTION: 000006025

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE PATROL  
MARINE PATROL - BUREAU OF

APPROPS: 01013A002940 01413A002980 01413A002981

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	2,048,867	2,066,618	2,651,206	2,633,633	2,651,206	2,633,633
** ALL OTHER	421,579	425,126	441,991	583,262	441,900	505,130
** CAPITAL	8,450	1,838	113,225	113,225	113,225	113,225
** UNALLOCATED						
TOTAL	2,478,896	2,493,582	3,206,422	3,330,120	3,206,331	3,251,988
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,170,647	2,189,754	2,797,557	2,778,793	2,797,557	2,778,793
** ALL OTHER	446,698	455,499	473,627	615,164	473,536	537,032
** CAPITAL	68,780	62,771	186,409	186,409	186,409	186,409
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,686,125	2,708,024	3,457,593	3,580,366	3,457,502	3,502,234
SOURCE: GENERAL FUND	2,478,896	2,493,582	3,206,422	3,330,120	3,206,331	3,251,988
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	207,229	214,442	251,171	250,246	251,171	250,246
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,686,125	2,708,024	3,457,593	3,580,366	3,457,502	3,502,234
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	2,478,896	2,493,582	3,206,422	3,330,120	3,206,331	3,251,988
-NON-FED	42,504	171,368	133,051	133,103	133,051	133,103
BAL FWD -UNENCUMBERED	148,372	143,610		-34,370		
- ENCUMBERED	25,699	17,584				
TRANSFERS - IN	86,000		83,750	83,750	83,750	83,750
- OUT	-64,814					
TOTAL AVAILABLE	2,716,657	2,826,144	3,423,223	3,512,603	3,423,132	3,468,841
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,190,994	2,189,754	2,797,557	2,778,793	2,797,557	2,778,793
** ALL OTHER	454,601	530,319	473,627	615,164	473,536	537,032
** CAPITAL	52,254	106,071	186,409	186,409	152,039	152,039
TOTAL EXPENDITURES	2,697,849	2,826,144	3,457,593	3,580,366	3,423,132	3,467,864
<b>BALANCES:</b>						
- LAPSED TO FUNDS	7					
- CARRIED FORWARD	161,263		-34,370	-67,763		977
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	47.0	46.5	46.5	46.5	46.5	46.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	47.0	46.5	46.5	46.5	46.5	46.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	50.0	49.5	49.5	49.5	49.5	49.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES  
UNIT : 188S BUREAU OF MARINE SCIENCES

PROGRAM : 0027 MARINE SCIENCES - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	1,397,669		1,500,616		1,587,515		1,587,189	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		1,681,953		3,874,269		3,552,854		3,574,281
TOTAL EXPENDITURES--ALL ACTIVITIES		3,079,622		5,374,885		5,140,369		5,161,470	

#### STATEMENT OF MISSION:

The Bureau is the primary state agency engaged in marine and fisheries assessment focused on management and conservation of marine and estuarine resources of the State. The Bureau conducts and sponsors scientific assessment programs to provide information on fisheries stock levels and ecological conditions as the basis for fisheries management decisions and to conduct surveillance and inspection of seafood products for the presence of marine toxins to protect public health and safety.

#### GOALS:

Conduct PSP (red tide) assays and periodic sampling for the presence of amnesic shellfish poison (ASP) as the basis for closing or opening coastal water to harvesting of shellfish given the presence or absence of toxins. Undertake fisheries assessment initiatives concerned with fish stock population. Represent Maine at regional fisheries management deliberations. Operate a library focused on fisheries and marine issues and science used by scientists, the general public and the fishing community.

#### OBJECTIVES:

1. To maintain toxins monitoring efforts at no less than historical levels in order to protect public health and maintain the shellfish and aquaculture industries as a part of the state economy.
2. To maintain fisheries assessment capability in the primary state and regional fisheries as a part of the state, interstate and federal interjurisdictional fishery management programs.

#### STRATEGIES:

The Bureau is organized into 5 divisions which represent function, species or habitat: Fisheries Health (red tide and toxins monitoring); Pelagic Fisheries (midwater species such as herring); Benthic & Demersal Fisheries (bottom species such as haddock); Lobster Fisheries; Maintenance & Operations; and Technical Information and Public Service.

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE SCIENCES  
MARINE SCIENCES - BUREAU OFAPPROPS: 01013A002701 01313A002730 01413A002720 01413A002730 01413A002731 01413A002732 01413A002733 01413A002734 01413A002735  
01413A002760 01413A002770

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICES		1,067,222	1,062,134	1,058,053	1,052,392	1,058,053	1,052,392
** ALL OTHER		384,776	388,966	499,551	504,886	499,455	504,692
** CAPITAL		7,295	29,911	29,911	29,911	29,911	29,911
** UNALLOCATED							
TOTAL		1,459,293	1,481,011	1,587,515	1,587,189	1,587,419	1,586,995
ALL FUNDS							
** PERSONAL SERVICES		3,366,994	3,388,545	3,444,524	3,450,963	3,444,524	3,450,963
** ALL OTHER		838,404	1,208,260	1,425,507	1,440,169	1,424,411	1,439,975
** CAPITAL		168,825	232,188	270,338	270,338	270,338	270,338
** UNALLOCATED							
TOTAL APPROP-ALLOC		4,374,223	4,828,993	5,140,369	5,161,470	5,139,273	5,161,276
SOURCE: GENERAL FUND							
HIGHWAY FUND		1,459,293	1,481,011	1,587,515	1,587,189	1,587,419	1,586,995
FEDERAL EXPEND. FUND		1,997,777	2,009,069	2,146,932	2,164,548	2,146,932	2,164,548
OTHER SPECIAL REV.		917,153	1,338,913	1,405,922	1,409,733	1,404,922	1,409,733
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		4,374,223	4,828,993	5,140,369	5,161,470	5,139,273	5,161,276
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED		1,459,293	1,481,011	1,587,515	1,587,189	1,587,419	1,586,995
-NON-FED		704,887	1,984,152	1,984,152	1,984,152	2,076,724	2,114,548
BAL FWD -UNENCUMBERED		534,563	1,362,422	1,046,852	1,051,826	1,269,259	1,354,541
- ENCUMBERED		526,700	398,642	100,992	- 315,648	100,992	331
TRANSFERS - IN		31,177	144,440				
- OUT		200,716	105,210	105,210	105,210	105,210	105,210
TOTAL AVAILABLE		- 118,921					
		3,338,415	5,475,877	4,824,721	4,412,729	5,139,604	5,161,625
EXPENDITURES							
** PERSONAL SERVICES		2,105,598	3,394,245	3,444,524	3,450,963	3,444,524	3,450,963
** ALL OTHER		931,770	1,620,310	1,425,507	1,440,169	1,424,411	1,439,975
** CAPITAL		42,254	360,330	270,338	270,338	270,338	270,338
TOTAL EXPENDITURES		3,079,622	5,374,885	5,140,369	5,161,470	5,139,273	5,161,276
BALANCES:							
- LAPSED TO FUNDS		29,485					
- CARRIED FORWARD		547,925	100,992	- 315,648	- 748,741	331	349
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		22.0	22.0	22.0	22.0	22.0	22.0
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND		22.0	22.0	22.0	22.0	22.0	22.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND		40.0	40.0	40.0	40.0	40.0	40.0
OTHER SPECIAL REV.		17.0	17.0	17.0	17.0	17.0	17.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		79.0	79.0	79.0	79.0	79.0	79.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MAT MAINE MARITIME ACADEMY  
UNIT : 370 MAINE MARITIME ACADEMY

PROGRAM : 0035 MARITIME ACADEMY - OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Maritime-Operations	000								
	100	6,472,200		6,472,200		6,815,200		7,176,400	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,472,200		6,472,200		6,815,200		7,176,400	

#### STATEMENT OF MISSION:

In accordance with its Legislative charter, Maine Maritime Academy specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, transportation, management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the U.S. The college provides an educational environment which stimulates intellectual curiosity, fosters professional competence, encourages rigorous self-discipline, and develops leadership potential through involvement in both the curricular and extracurricular educational process. The college provides public service to the state while perpetuating Maine's heritage of the sea.

#### GOALS:

To serve an average annual enrollment of 650 undergraduates, plus 50 graduate students, with the great majority coming from Maine. By continuing to refine B.S. degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, ocean studies, and nautical science; A.S. degree programs in marina management and small vessel operations; and the M.S. degree program in maritime management, the college seeks to maintain its international reputation for preparing young men and women for responsible and financially rewarding careers and to expand on its past success in attracting support from alumni, foundations, and others.

#### OBJECTIVES:

To include within its enrollment a significantly increased female representation. To consider, while refining majors listed above, additional majors in international business and transportation (B.S. level) and port management (M.S. level). To increase levels of annual and capital giving. To respond to concerns about the quality of Maine's environment by offering academic programs dealing with the environment and management of coastal resources. To emphasize in all academic departments the reality that future generations of students will function in a truly global economy, utilizing multi-national computer networks and other sophisticated communications systems.

#### STRATEGIES:

Develop satellite programs with other Maine organizations, such as the existing relationship between the college and Bath Iron Works. Expand communications with Maine secondary school students and with those who influence college decisions by these students, in order to encourage them to capitalize on the unique opportunities that the college's career-focused curriculum offers. Retain a unique student lifestyle, focusing on leadership, shipboard experience in appropriate programs, ocean orientation, applied academic programs, and a managed learning experience in the classroom and beyond. Provide for periodic review of all programs via the Strategic Planning Committee established by the Board of Trustees.

CITATION: S1941 SECTION: 000000037

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE MARITIME ACADEMY  
MAINE MARITIME ACADEMY  
MARITIME ACADEMY - OPERATIONS

APPROPS: 01075A003501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
** CAPITAL						
** UNALLOCATED						
TOTAL	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
SOURCE: GENERAL FUND	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
AVAILABLE: UNDEDICATED ALLOC.	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
** CAPITAL						
TOTAL EXPENDITURES	6,472,200	6,472,200	6,815,200	7,176,400	6,698,727	6,939,881
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	4,171,915		4,337,565		5,331,327			
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900							5,307,621	
TOTAL EXPENDITURES--ALL ACTIVITIES		4,171,915		4,337,565		5,331,327		5,307,621	

#### STATEMENT OF MISSION:

Enhance the quality of life for persons with mental illness and developmental disabilities by helping them to meet their needs for personal, social, educational, vocational and economic development, to enable them to function at maximum levels of potential and maintain their dignity as human beings and citizens in a free society; and to benefit from the variety of options open to all citizens of the State of Maine.

#### GOALS:

To provide services that are responsive to the aspirations of consumers and families. Maine should have the highest quality services for its people. To achieve these goals the Dept. will promote aspirations and growth of consumers and employees by building self-confidence, self-esteem and personal responsibility; create an environment where choices can flourish; support people to live in and be part of their communities; participate in building communities that promote a quality life for all people; work together as a team to create an environment of mutual respect and trust with open and clear communication and cooperation; embrace our responsibility to provide services that merit public confidence.

#### OBJECTIVES:

The following major objectives have been established for the next biennium: 1) Conduct a major reassessment of the AMHI Consent Decree with particular attention to previously established timelines and goals; 2) Continue downsizing efforts at the Dept's. three major facilities with particular attention on nursing home beds at BMHI; and 3) Creation of an integrated planning and management information system to improve capacity in identifying the clients most in need and to uncover gaps in existing service distribution and access.

#### STRATEGIES:

1) Work with the Department's AAG and Court Master to effectively coordinate and plan for the development of community based mental health services; 2) Continue the development of community MH and MR services as resources become available; 3) Implement performance based contracting throughout all service areas; and 4) develop and implement, in concert with providers, quality assurance measures with providers that are relevant and realistic.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
ADMINISTRATION - MH&MR

APPROPS: 01014A016401

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,657,814	3,731,915	4,603,712	4,561,224	4,603,712	4,561,224
	** ALL OTHER	620,778	593,186	722,615	741,397	700,260	719,884
	** CAPITAL	5,350	5,000	5,000	5,000	5,000	5,000
	** UNALLOCATED						
	TOTAL	4,283,942	4,330,101	5,331,327	5,307,621	5,308,972	5,286,108
ALL FUNDS							
	** PERSONAL SERVICES	3,657,814	3,731,915	4,603,712	4,561,224	4,603,712	4,561,224
	** ALL OTHER	620,778	593,186	722,615	741,397	700,260	719,884
	** CAPITAL	5,350	5,000	5,000	5,000	5,000	5,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,283,942	4,330,101	5,331,327	5,307,621	5,308,972	5,286,108
SOURCE: GENERAL FUND		4,283,942	4,330,101	5,331,327	5,307,621	5,308,972	5,286,108
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,283,942	4,330,101	5,331,327	5,307,621	5,308,972	5,286,108
AVAILABLE: UNDEDICATED ALLOC.		4,283,942	4,330,101	5,331,327	5,307,621	5,308,972	5,286,108
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		97,253	8,021				
TRANSFERS - IN							
- OUT		-92,302	- 557				
	TOTAL AVAILABLE	4,288,893	4,337,565	5,331,327	5,307,621	5,308,972	5,286,108
EXPENDITURES							
	** PERSONAL SERVICES	3,464,854	3,731,358	4,603,712	4,561,224	4,603,712	4,561,224
	** ALL OTHER	707,061	596,054	722,615	741,397	700,260	719,884
	** CAPITAL		10,153	5,000	5,000	5,000	5,000
	TOTAL EXPENDITURES	4,171,915	4,337,565	5,331,327	5,307,621	5,308,972	5,286,108
BALANCES:							
	- LAPSED TO FUNDS	108,957					
	- CARRIED FORWARD	8,021					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	85.0	84.5	84.5	84.5	84.5	84.5
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	85.0	84.5	84.5	84.5	84.5	84.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	85.0	84.5	84.5	84.5	84.5	84.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 191 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

PROGRAM : 0764 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	21,395		254,492					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		21,395		254,492					

STATEMENT OF MISSION:

Provision of mental health, mental retardation and children's services that are responsive to the aspirations of consumers and families through implementing quality management throughout the department under the auspices of the State Quality Council.

GOALS:

See program 0164 Administration goals.

OBJECTIVES:

See program 0164 Administration goals.

STRATEGIES:

Every Department employee will get three days of quality training over the next twenty four months for basic skill development. Seed funding will be available for departmental process action teams to implement their recommendations. Scholarships will be available for departmental employees to increase their professional skills. Incentives will be available to encourage employee improvement suggestions and outstanding work.

CITATION: T0005 SECTION: 000001589

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
 DEPARTMENTWIDE - TQM

APPROPS: 01014A076409

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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## APPROPRIATIONS &amp; ALLOCATIONS

## GENERAL FUND

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL

## ALL FUNDS

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT FUND  
 MISCELLANEOUS FUNDS  
 TOTAL APPROP-ALLOC

## AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED  
 -NON-FED

BAL FWD -UNENCUMBERED 212,674 254,492

- ENCUMBERED

TRANSFERS - IN 174,936 44,927

- OUT - 111,722 -44,927

TOTAL AVAILABLE 275,888 254,492

## EXPENDITURES

\*\* PERSONAL SERVICES

\*\* ALL OTHER 21,395 254,492

\*\* CAPITAL

TOTAL EXPENDITURES 21,395 254,492

## BALANCES:

- LAPSED TO FUNDS

- CARRIED FORWARD 254,492

## POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO

POSITIONS - NON LEGI

## SUMMARY:

GENERAL FUND

HIGHWAY FUND

FEDERAL EXPEND. FUND

OTHER SPECIAL REV.

FEDERAL BLOCK GRANT

MISCELLANEOUS FUNDS

TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Advocacy	000								
	100	566,148		564,282		719,473		717,242	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		566,148		564,282		719,473		717,242	

#### STATEMENT OF MISSION:

The Office of Advocacy advocates for people who receive services from the Department in all matters pertaining to the person's rights and dignity. Advocates also investigate allegations of abuse, exploitation and neglect pertaining to people served by the Department. For people with mental retardation the office does adult protective investigations.

#### GOALS:

The Office of Advocacy advocates for full compliance with the Community Consent Decree and the AMHI Consent Decree, and the Rights of Recipients of Mental Health Services (both versions - adults and children). The office is seeking to have a fair, impartial, and quick resolution of recipients' grievances and for a better system of allocating responsibilities between a confusing array of governmental entities for children with special needs.

#### OBJECTIVES:

The Office of Advocacy tries to maximize the opportunity for each person served by the Department to lead an independent, productive, and happy life, free from abuse, neglect, exploitation, and inhumane treatment practices. To that end, advocates try to make real the promises and practices of the two major consent decrees, laws affecting people with disabilities, constitutional guarantees, and regulations affecting persons served by the Department.

#### STRATEGIES:

Advocates attempt to realize goals through highly personalized case-by-case advocacy, and through systematic advocacy. Strategies vary depending on the care, but include representing recipients in administrative hearings, working for legislative changes, working to achieve beneficial results through litigation, providing training and education, and utilizing the press. First preference is generally given to working within the Department, if possible.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
OFFICE OF ADVOCACY (MH&MR)  
OFFICE OF ADVOCACY-MENTAL HEALTH & MENTAL RETARDATION

APPROPS: 01014A063242

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	528,601	540,156	681,617	678,803	681,617	678,803
** ALL OTHER	26,144	26,356	37,856	38,439	28,173	28,815
** CAPITAL						
** UNALLOCATED						
TOTAL	554,745	566,512	719,473	717,242	709,790	707,618
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	528,601	540,156	681,617	678,803	681,617	678,803
** ALL OTHER	26,144	26,356	37,856	38,439	28,173	28,815
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	554,745	566,512	719,473	717,242	709,790	707,618
SOURCE: GENERAL FUND	554,745	566,512	719,473	717,242	709,790	707,618
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	554,745	566,512	719,473	717,242	709,790	707,618
AVAILABLE: UNDEDICATED ALLOC.	554,745	566,512	719,473	717,242	709,790	707,618
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	142					
TRANSFERS - IN	15,376					
- OUT	-4,115	-2,230				
TOTAL AVAILABLE	566,148	564,282	719,473	717,242	709,790	707,618
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	539,861	537,926	681,617	678,803	681,617	678,803
** ALL OTHER	26,287	26,356	37,856	38,439	28,173	28,815
** CAPITAL						
TOTAL EXPENDITURES	566,148	564,282	719,473	717,242	709,790	707,618
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	14.0	13.5	13.5	13.5	13.5	13.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	14.0	13.5	13.5	13.5	13.5	13.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	14.0	13.5	13.5	13.5	13.5	13.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	109,865		115,143		132,721		135,170	
Resident/Staff Educ.	100	104,054		156,821		171,703		175,326	
Plant/Ground Maint.	200	39,910		44,361		48,194		48,838	
Utilities	300	21,617		22,656		26,042		26,390	
Motor Vehicles	400	15,855		16,617		19,126		19,382	
Support Services	500	81,064		84,959		97,253		98,554	
Other Patient Care	600	72,311		75,785		89,256		90,450	
Direct Care	700	384,352		402,818		464,306		468,349	
Equipment	800	4,051		8,500		6,000		5,700	
Other	900	26,488		27,761		31,985		32,582	
TOTAL EXPENDITURES--ALL ACTIVITIES		859,567		955,421		1,086,586		1,100,741	

#### STATEMENT OF MISSION:

The Aroostook Residential Center's primary purpose is to provide 24 hour behavior stabilization residential services to adults with mental retardation or autism in Aroostook county. The Center's purpose continues to keep people closer to their homes during times of emergency and acts as the region's major facilitator of persons moving from Pineland Center.

#### GOALS:

The Center provides five basic services which all contain the element of behavior stabilization that supports the person returning to home and family or to another community living arrangement. These services include emergency admissions, community living, training, institutional placement facilitation and planned respite care.

#### OBJECTIVES:

Specific yearly objectives include the provision of the following: A) Active treatment for 10-15 individuals as a 12 bed, intermediate care facility for people with mental retardation, B) Respite care to families who are in need of either temporary or emergency placement of their family with mental retardation or autism in the Center's available respite care beds. Totalling over 600 days stay, C) Transitional programming for 2-5 Pineland Center residents, D) Transitional programming for 5-8 residents from more restrictive residential environments to less restrictive residential placements, E) Independent living training to help 50 individuals live in their own apartments or homes.

#### STRATEGIES:

The Center plans the following activities to carry out its objectives in addition to maintaining current operations: 1) Contract with medical, professional and ancillary service consultants, 2) Develop individualized day program services for each resident utilizing agency day programs, 3) Develop budgeting and spending procedures that allow for full recovery of all eligible Medicaid funding, 4) Develop and maintain a plan for caring for the living environment of the Center, 5) Develop cost sharing plan with Division of Mental Retardation Region I Office housed at the Center.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
AROOSTOOK RESIDENTIAL CENTER  
AROOSTOOK RESIDENTIAL CENTER

APPROPS: 01014F011866

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	626,183	643,891	821,431	824,528	821,431	824,528
	** ALL OTHER	268,263	279,293	259,155	270,513	259,155	270,513
	** CAPITAL	4,100	8,500	6,000	5,700	6,000	5,700
	** UNALLOCATED						
	TOTAL	898,546	931,684	1,086,586	1,100,741	1,086,586	1,100,741
ALL FUNDS							
	** PERSONAL SERVICES	626,183	643,891	821,431	824,528	821,431	824,528
	** ALL OTHER	268,263	279,293	259,155	270,513	259,155	270,513
	** CAPITAL	4,100	8,500	6,000	5,700	6,000	5,700
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	898,546	931,684	1,086,586	1,100,741	1,086,586	1,100,741
SOURCE: GENERAL FUND		898,546	931,684	1,086,586	1,100,741	1,086,586	1,100,741
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	898,546	931,684	1,086,586	1,100,741	1,086,586	1,100,741
AVAILABLE: UNDEDICATED ALLOC.		898,546	931,684	1,086,586	1,100,741	1,086,586	1,100,741
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		12,922	23,737				
TRANSFERS - IN		15,157					
- OUT		-25,681					
	TOTAL AVAILABLE	900,944	955,421	1,086,586	1,100,741	1,086,586	1,100,741
EXPENDITURES							
	** PERSONAL SERVICES	630,658	643,891	821,431	824,528	821,431	824,528
	** ALL OTHER	224,858	303,030	259,155	270,513	259,155	270,513
	** CAPITAL	4,051	8,500	6,000	5,700	6,000	5,700
	TOTAL EXPENDITURES	859,567	955,421	1,086,586	1,100,741	1,086,586	1,100,741
BALANCES:							
	- LAPSED TO FUNDS	17,638					
	- CARRIED FORWARD	23,737					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.0	21.0	21.0	21.0	21.0	21.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	21.0	21.0	21.0	21.0	21.0	21.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 194 AUGUSTA MENTAL HEALTH INSTITUTE

PROGRAM : 0105 AUGUSTA MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	200,705	1,356,601	52,998	1,335,572	12,538	1,466,537	12,557	1,459,622
Admission, North	100	143,133	967,465	37,796	952,467	8,942	1,045,866	8,955	1,040,934
Admission, South	200	137,581	929,940	36,331	915,525	8,595	1,005,301	8,608	1,000,560
Predischarge, North	300	107,709	728,025	28,442	716,739	6,729	787,023	6,739	783,312
Predischarge, South	400	97,444	658,640	25,732	648,431	6,088	712,015	6,097	708,658
Social Learning	500	117,800	796,231	31,107	783,889	7,360	860,756	7,370	856,698
Forensic/Homestead	600	180,423	1,219,516	47,643	1,200,612	11,272	1,318,344	11,289	1,312,127
Geropsychiatric	700	74,600	504,235	19,699	496,418	4,661	545,097	4,667	542,527
Ancillary/Voc./Clinic	800	989,620	5,013,107	294,917	6,009,895	55,578	6,500,398	55,658	6,469,747
Other	900	700,515	3,171,042	245,223	4,080,856	37,731	4,413,027	37,785	4,392,217
TOTAL EXPENDITURES--ALL ACTIVITIES		18,094,332		17,960,292		18,813,858		18,726,127	

#### STATEMENT OF MISSION:

To provide the highest quality mental health services to individuals who require inpatient psychiatric care and treatment. Services are designed to contribute to maximum self-mgmt. of illness and self-advocacy in obtaining critical resources. Services are provided in an environment that affirms the dignity and worth of those receiving treatment. In the interest of improving services and reducing the stigma frequently attached to mental illness, AMHI supports comprehensive staff development, as well as research activities designed to increase knowledge about individuals with severe and persistent mental illness. Support staff participate in these functions and are viewed as critical members of the hospital team.

#### GOALS:

The primary goal is to create an organizational culture that motivates staff at all levels to: 1) treat patients, families, visitors and each other with respect and dignity; 2) become actively involved in finding opportunities for improvement, and to participate in process improvement teams to understand variation in the process and reduce variation; and 3) take appropriate risks in addressing problems without fear of retribution. Other goals involve continued movement toward full compliance with the Consent Decree, and close collaboration with community providers in developing a comprehensive mental health system.

#### OBJECTIVES:

AMHI intends to meet its planned goals through: 1) development of specific action steps to compliment the facility's vision; 2) continuing staff education in the principles and practice of Total Quality Management; 3) expansion of process improvement teams to involve as many staff as possible in a variety of quality improvement efforts; 4) refinement of the treatment paradigm and consequent staff training in the most current treatment strategies for the long stay patient; and 5) efforts to maintain full JCAHO accreditation, Medicare certification and state hospital licensure.

#### STRATEGIES:

Among the strategies that will be employed to meet the stated goals and objectives are: 1) development of quality councils on treatment units and other departments to provide both a communication link to the central council, as well as staff level forums for quality improvement initiatives and monitoring of progress toward meeting goals; 2) pilot training sessions in the area of psychoeducation principles and approaches; and 3) establishment of new (and maintenance of existing) communication forums with facility staff, community providers and others regarding all aspects of community development relating to placement of AMHI patients in therapeutic settings.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
AUGUSTA MENTAL HEALTH INSTITUTE  
AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS: 01014B010550 01314B010552 01414B010520 01414B010553

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,031,636	433,656	139,588	139,325	139,588	139,325
	** ALL OTHER	521,329	240,491	19,906	20,400	19,906	20,400
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,552,965	674,147	159,494	159,725	159,494	159,725
ALL FUNDS							
	** PERSONAL SERVICES	16,625,496	14,948,306	24,173,621	24,030,617	16,185,969	16,074,244
	** ALL OTHER	3,173,846	2,687,606	3,839,098	3,921,898	2,447,873	2,531,972
	** CAPITAL	9,595	26,715	130,008	90,535	75,705	38,336
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	19,808,937	17,662,627	28,142,727	28,043,050	18,709,547	18,644,552
SOURCE: GENERAL FUND		2,552,965	674,147	159,494	159,725	159,494	159,725
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		17,255,972	16,988,480	27,983,233	27,883,325	18,550,053	18,484,827
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		19,808,937	17,662,627	28,142,727	28,043,050	18,709,547	18,644,552
AVAILABLE: UNDEDICATED ALLOC.		2,552,965	674,147	159,494	159,725	159,494	159,725
DEDICATED REVENUE-FED							
-NON-FED		15,832,178	16,988,480	18,837,622	18,770,365	18,837,622	18,770,365
BAL FWD -UNENCUMBERED		946,412	487,163	488,032	671,790	488,032	776,101
- ENCUMBERED		259,169	178,035				
TRANSFERS - IN		66,257	120,500	500	500	500	500
- OUT		-2					
TOTAL AVAILABLE		19,656,979	18,448,325	19,485,648	19,602,380	19,485,648	19,706,691
EXPENDITURES							
	** PERSONAL SERVICES	14,475,052	15,068,306	16,185,969	16,074,244	16,185,969	16,074,244
	** ALL OTHER	3,458,531	2,864,571	2,552,184	2,613,547	2,447,873	2,531,972
	** CAPITAL	160,749	27,415	75,705	38,336	75,705	38,336
	TOTAL EXPENDITURES	18,094,332	17,960,292	18,813,858	18,726,127	18,709,547	18,644,552
BALANCES:							
	- LAPSED TO FUNDS	6,284	1				
	- CARRIED FORWARD	665,198	488,032	671,790	876,253	776,101	1,062,139
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	64.0	44.0	4.0	4.0	4.0	4.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	64.0	44.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	551.0	551.0	551.0	551.0	550.0	550.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	615.0	595.0	555.0	555.0	554.0	554.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 194 AUGUSTA MENTAL HEALTH INSTITUTE

PROGRAM : 0733 DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	668,819		650,794		808,670		804,665	
Admission, North	100	476,971		464,116		576,705		573,850	
Admission, South	200	458,471		446,114		554,337		551,592	
Pre-Discharge, North	300	358,924		349,251		433,975		431,826	
Pre-Discharge, South	400	324,717		315,965		392,615		390,671	
Social Learning Program	500	392,551		381,971		474,633		472,283	
Forensic Unit/Homestead	600	601,235		585,031		726,953		723,353	
Geropsychiatric Unit	700	248,593		241,893		300,574		299,086	
Ancillary/Voc/Clinical Svs.	800	2,964,528		2,884,629		3,584,412		3,566,662	
Other	900	2,198,816		2,088,377		2,433,407		2,421,355	
TOTAL EXPENDITURES--ALL ACTIVITIES		8,693,625		8,408,141		10,286,281		10,235,343	

#### STATEMENT OF MISSION:

To provide the highest quality mental health services to individuals who require inpatient psychiatric care and treatment. Services are designed to contribute to maximum self-mgmt of illness and self-advocacy in obtaining critical resources. Services are provided in an environment that affirms the dignity and worth of those receiving treatment. In the interest of improving services and reducing the stigma attached to mental illness, AMHI supports comprehensive staff development, as well as research activities designed to increase knowledge about individuals with severe and persistent mental illness. Support staff participate in these functions and are viewed as critical members of the hospital team.

#### GOALS:

The primary goal is to create an organizational culture that motivates staff at all levels to 1) treat patients, families, visitors, and each other with respect and dignity; 2) become actively involved in finding opportunities for improvement, and to participate in process improvement teams to understand variation in the process and reduce variations; and 3) take appropriate risks in addressing problems without fear of retribution. Other goals involve continued movement toward full compliance with the Consent Decree, and closed collaboration with community providers in developing a comprehensive mental health system.

#### OBJECTIVES:

AMHI intends to meet its planned goals through 1) development of specific action steps to complement the facility's vision; 2) continuing staff education in the principles and practice of Total Quality Management; 3) expansion of process improvement teams to involve as many staff as possible in a variety of quality improvement efforts; 4) refinement of the treatment paradigm and consequent staff training in the most current treatment strategies for the long stay patient; and 5) efforts to maintain full JCAHO accreditation, Medicare certification, and state hospital licensure.

#### STRATEGIES:

Among the strategies that will be employed to meet the stated goals and objectives are 1) development of quality councils on treatment units and other departments to provide both a communication link to the central council, as well as staff level forums for quality improvement initiatives and monitoring of progress toward meeting goals; 2) pilot training sessions in the area of psychoeducation principles and approaches; and 3) establishment of new (and maintenance of existing) communication forums with facility, staff, community providers and others regarding all aspects of community development relating to placement of AMHI patients in therapeutic settings.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
AUGUSTA MENTAL HEALTH INSTITUTE  
DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS: 010148073310

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	7,262,682	6,946,036	8,858,783	8,795,649	8,858,783	8,795,649
** ALL OTHER	1,249,367	1,316,236	1,385,703	1,418,530	1,328,118	1,373,547
** CAPITAL	-4,665	15,825	41,795	21,164	41,795	21,164
** UNALLOCATED						
TOTAL	8,507,384	8,278,097	10,286,281	10,235,343	10,228,696	10,190,360
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	7,262,682	6,946,036	8,858,783	8,795,649	8,858,783	8,795,649
** ALL OTHER	1,249,367	1,316,236	1,385,703	1,418,530	1,328,118	1,373,547
** CAPITAL	-4,665	15,825	41,795	21,164	41,795	21,164
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,507,384	8,278,097	10,286,281	10,235,343	10,228,696	10,190,360
<b>SOURCE:</b>						
GENERAL FUND	8,507,384	8,278,097	10,286,281	10,235,343	10,228,696	10,190,360
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,507,384	8,278,097	10,286,281	10,235,343	10,228,696	10,190,360
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	8,507,384	8,278,097	10,286,281	10,235,343	10,228,696	10,190,360
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	320,146	37,003				
- ENCUMBERED		93,063				
TRANSFERS - IN	72,128					
- OUT	-75,971					
TOTAL AVAILABLE	8,823,687	8,408,163	10,286,281	10,235,343	10,228,696	10,190,360
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	7,329,895	6,946,036	8,858,783	8,795,649	8,858,783	8,795,649
** ALL OTHER	1,346,925	1,445,524	1,385,703	1,418,530	1,328,118	1,373,547
** CAPITAL	16,805	16,581	41,795	21,164	41,795	21,164
TOTAL EXPENDITURES	8,693,625	8,408,141	10,286,281	10,235,343	10,228,696	10,190,360
<b>BALANCES:</b>						
- LAPSED TO FUNDS		22				
- CARRIED FORWARD	130,065					

**POSITIONS:GENERAL FUND**  
POSITIONS - LEGIS CO  
POSITIONS - NON LEGI  
**SUMMARY:** GENERAL FUND  
HIGHWAY FUND  
FEDERAL EXPEND. FUND  
OTHER SPECIAL REV.  
FEDERAL BLOCK GRANT  
MISCELLANEOUS FUNDS  
TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 195 BANGOR MENTAL HEALTH INSTITUTE

PROGRAM : 0120 BANGOR MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		1,216,067		1,456,194		1,606,609		1,601,483
Support	100	292,442	4,793,313	149,378	5,739,809	105,809	6,332,695	118,355	6,312,489
Ancillary & Medical Support	200		478,633		573,145		632,347		630,330
Psychiatric Hospital	300		6,179,912		7,400,210		8,164,606		8,138,555
P.O.A. Nursing Facility	400	3,363,086		1,717,774		1,253,000		1,246,000	
Halfway Houses	500	400,356		401,852		402,781		392,982	
Educational Support	600		5,794		11,944		11,000		10,860
Vocational Programs	700		6,400		98,625		74,217		81,977
	800								
Other	900				10,956				
TOTAL EXPENDITURES--ALL ACTIVITIES		16,736,003		17,559,887		18,583,064		18,533,031	

#### STATEMENT OF MISSION:

Bangor Mental Health Institute provides patient-centered multidisciplinary treatment, habilitation and rehabilitation to adults with psychiatric illness severe enough to require psychiatric hospitalization and for whom no alternative setting is available. The mission includes acute stabilization, long-term treatment, rehabilitation and appropriate discharge with coordinated services for both voluntary and involuntary patients. These services are provided in three programs: psychiatric hospital, nursing facility and halfway house programs; partial hospitalization and outpatient services; crisis intervention, consultation and referral services.

#### GOALS:

Provide appropriate clinical treatment and rehabilitation to consumers most in need. Assure appropriate discharge planning and transitional support to those moving to community placements. Deliver quality services while maintaining fiscal accountability.

#### OBJECTIVES:

Refine treatment process by increasing active involvement of patients and families. Enrich treatment environment through physical renovations and systematic psycho-social program development. Develop new, and refine established, working relationships with existing and newly established providers of psychiatric and nursing facility services in the region. Assure necessary residential and support services are in place prior to placement. Obtain necessary financial resources to ensure we meet the active treatment needs of the patients and comply with all applicable accreditation and regulatory standards.

#### STRATEGIES:

Develop leadership in treatment teams to achieve consumer and team consensus on goals. Develop and implement treatment outcome measures. Establish mechanism for regular communication between treatment teams, service planners and community providers. Develop an integrated process for comprehensive and ongoing assessment of placement needs. Continue to achieve full accreditation and licensure. Fully implement Total Quality Management throughout. Properly manage the hospital's resources to accomplish priority projects, minimize overtime and monitor the workers compensation caseload.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BANGOR MENTAL HEALTH INSTITUTE  
BANGOR MENTAL HEALTH INSTITUTE

APPROPS: 01014C012055 01314C012057 01414C012025 01414C012058

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,110,404	1,341,102	1,294,559	1,288,590	1,294,559	1,288,590
	** ALL OTHER	1,148,439	855,416	456,736	464,994	456,736	464,994
	** CAPITAL	11,260	6,000	10,295	3,753	10,295	3,753
	** UNALLOCATED						
	TOTAL	4,270,103	2,202,518	1,761,590	1,757,337	1,761,590	1,757,337
ALL FUNDS							
	** PERSONAL SERVICES	14,863,156	14,130,094	15,808,970	15,750,239	15,808,970	15,750,239
	** ALL OTHER	3,671,650	3,185,840	2,705,370	2,757,297	2,705,370	2,757,297
	** CAPITAL	86,880	39,688	68,724	25,495	68,724	25,495
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	18,621,686	17,355,622	18,583,064	18,533,031	18,583,064	18,533,031
SOURCE: GENERAL FUND		4,270,103	2,202,518	1,761,590	1,757,337	1,761,590	1,757,337
HIGHWAY FUND							
FEDERAL EXPEND. FUND		11,900	11,900	11,000	10,860	11,000	10,860
OTHER SPECIAL REV.		14,339,683	15,141,204	16,810,474	16,764,834	16,810,474	16,764,834
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		18,621,686	17,355,622	18,583,064	18,533,031	18,583,064	18,533,031
AVAILABLE: UNDEDICATED ALLOC.		4,270,103	2,202,518	1,761,590	1,757,337	1,761,590	1,757,337
DEDICATED REVENUE-FED			6,524				
-NON-FED		11,462,612	15,161,205	16,849,168	16,836,029	16,849,168	16,836,029
BAL FWD -UNENCUMBERED		664,356	190,625	186,193	225,787	186,193	225,787
- ENCUMBERED		111,810	173,382				
TRANSFERS - IN		5,000	11,900	11,900	11,900	11,900	11,900
- OUT		-40,973	-72				
TOTAL AVAILABLE		16,472,908	17,746,082	18,808,851	18,831,053	18,808,851	18,831,053
EXPENDITURES							
	** PERSONAL SERVICES	13,203,078	14,140,715	15,808,970	15,750,239	15,808,970	15,750,239
	** ALL OTHER	3,448,730	3,336,565	2,705,370	2,757,297	2,705,370	2,757,297
	** CAPITAL	84,195	82,607	68,724	25,495	68,724	25,495
	TOTAL EXPENDITURES	16,736,003	17,559,887	18,583,064	18,533,031	18,583,064	18,533,031
BALANCES:							
- LAPSED TO FUNDS		120,237	2				
- CARRIED FORWARD		363,005	186,193	225,787	298,022	225,787	298,022
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	100.0	57.5	32.0	32.0	32.0	32.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		100.0	57.5	32.0	32.0	32.0	32.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1.0	0.5	0.5	0.5	0.5	0.5
OTHER SPECIAL REV.		470.0	508.0	507.5	507.5	507.5	507.5
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		571.0	566.0	540.0	540.0	540.0	540.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 195 BANGOR MENTAL HEALTH INSTITUTE

PROGRAM : 0734 DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	702,707		742,890		893,377		890,422	
Support	100	2,769,827		2,928,214		3,521,383		3,509,732	
Ancillary and Medical Supp.	200	276,579		292,395		351,625		350,462	
Psychiatric Hospital	300	3,571,078		3,775,283		4,540,044		4,525,022	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		7,320,191		7,738,782		9,306,429		9,275,638	

#### STATEMENT OF MISSION:

Bangor Mental Health Institute provides patient centered multi-disciplinary treatment, habilitation and rehabilitation to adults with psychiatric illness severe enough to require psychiatric hospitalization and for whom no alternative setting is available. The mission includes acute stabilization, long-term treatment, rehabilitation and appropriate discharge with coordinated services for both voluntary and involuntary patients. These services are provided in three programs: psychiatric hospital, nursing facility and halfway house programs; partial hospitalization and outpatient services; crisis intervention, consultation and referral services.

#### GOALS:

Provide appropriate clinical treatment and rehabilitation to consumers most in need. Assure appropriate discharge planning and transitional support to those moving to community placements. Deliver quality services while maintaining fiscal accountability.

#### OBJECTIVES:

Refine treatment process by increasing active involvement of patients and families. Enrich treatment environment through physical renovations and systematic psychosocial program development. Develop new, and refine established, working relationships with existing and newly established providers of psychiatric and nursing facility services in the region. Assure necessary residential and support services are in place prior to placement. Obtain necessary financial resources to ensure we meet the active treatment needs of the patients and comply with all applicable accreditation and regulatory standards.

#### STRATEGIES:

Develop leadership in treatment teams to achieve consumer and team consensus on goals. Develop and implement treatment outcome measures. Establish mechanism for regular communication between treatment teams, service planners, and community providers. Develop an integrated process for comprehensive and ongoing assessment of placement needs. Continue to achieve full accreditation and licensure. Fully implement Total Quality Management throughout. Properly manage the hospital's resources to accomplish priority projects, minimize overtime, and monitor the workers compensation caseload.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
 BANGOR MENTAL HEALTH INSTITUTE  
 DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE

APPROPS: 01014C073415

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	5,794,010	6,329,242	7,987,652	7,956,373	7,987,652	7,956,373
** ALL OTHER	1,249,865	1,283,406	1,284,901	1,306,660	1,284,901	1,306,660
** CAPITAL	27,399	21,262	33,876	12,605	33,876	12,605
** UNALLOCATED						
TOTAL	7,071,274	7,633,910	9,306,429	9,275,638	9,306,429	9,275,638
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	5,794,010	6,329,242	7,987,652	7,956,373	7,987,652	7,956,373
** ALL OTHER	1,249,865	1,283,406	1,284,901	1,306,660	1,284,901	1,306,660
** CAPITAL	27,399	21,262	33,876	12,605	33,876	12,605
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,071,274	7,633,910	9,306,429	9,275,638	9,306,429	9,275,638
SOURCE: GENERAL FUND	7,071,274	7,633,910	9,306,429	9,275,638	9,306,429	9,275,638
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,071,274	7,633,910	9,306,429	9,275,638	9,306,429	9,275,638
AVAILABLE: UNDEDICATED ALLOC.	7,071,274	7,633,910	9,306,429	9,275,638	9,306,429	9,275,638
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	324,379	40,479				
- ENCUMBERED		64,395				
TRANSFERS - IN	93,921					
- OUT	-64,506					
TOTAL AVAILABLE	7,425,068	7,738,784	9,306,429	9,275,638	9,306,429	9,275,638
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	5,875,937	6,329,242	7,987,652	7,956,373	7,987,652	7,956,373
** ALL OTHER	1,409,061	1,372,953	1,284,901	1,306,660	1,284,901	1,306,660
** CAPITAL	35,193	36,587	33,876	12,605	33,876	12,605
TOTAL EXPENDITURES	7,320,191	7,738,782	9,306,429	9,275,638	9,306,429	9,275,638
<b>BALANCES:</b>						
- LAPSED TO FUNDS		2				
- CARRIED FORWARD	104,874					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 209 BATH CHILDRENS' HOME

PROGRAM : 0157 BATH CHILDREN'S HOME

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Transitional Living Program	000	673,035		882,430		789,893		800,844	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		673,035		882,430		789,893		800,844	

STATEMENT OF MISSION:

To provide care, shelter, and Independent Living Skills Training to youths between the ages of 15 and 19 who lack appropriate alternative shelter, have or may be abused and neglected and whose families are in upheaval and crisis.

GOALS:

To assist youths with a variety of emotional, behavioral, and mental health/substance abuse issues, transition to adult and independent living.

OBJECTIVES:

Provide residential services to between 80 and 90 children annually in a safe, structured environment. Move a majority of current residents to more independent living settings.

STRATEGIES:

Develop an individual program plan for each resident upon admission. Coordinate the provision educational, health, social, and vocational services. Provide goal specific instruction in independent living skills including nutrition, cooking, banking, budgeting, interpersonal relationships, health management, and apartment maintenance.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01014A015745

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	498,929	516,613	683,692	692,046	683,692	692,046
	** ALL OTHER	114,635	368,040	106,201	108,798	106,201	108,798
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	613,564	884,653	789,893	800,844	789,893	800,844
ALL FUNDS	** PERSONAL SERVICES	498,929	516,613	683,692	692,046	683,692	692,046
	** ALL OTHER	114,635	368,040	106,201	108,798	106,201	108,798
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	613,564	884,653	789,893	800,844	789,893	800,844
SOURCE:	GENERAL FUND	613,564	884,653	789,893	800,844	789,893	800,844
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	613,564	884,653	789,893	800,844	789,893	800,844
AVAILABLE:	UNDEDICATED ALLOC.	613,564	884,653	789,893	800,844	789,893	800,844
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	7,080	1,226				
	TRANSFERS - IN	53,678					
	- OUT	-61	-3,449				
	TOTAL AVAILABLE	674,261	882,430	789,893	800,844	789,893	800,844
EXPENDITURES	** PERSONAL SERVICES	552,549	513,164	683,692	692,046	683,692	692,046
	** ALL OTHER	120,486	369,266	106,201	108,798	106,201	108,798
	** CAPITAL						
	TOTAL EXPENDITURES	673,035	882,430	789,893	800,844	789,893	800,844
BALANCES:	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD	1,226					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	18.0	18.0	18.0	18.0	18.0	18.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.0	18.0	18.0	18.0	18.0	18.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 472 BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)

PROGRAM : 0731 MENTAL HEALTH SERVICES - CHILD MEDICAID

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Direct Care/Treatment	000								
Case Management	100	1,419,383		2,163,829		2,162,053		2,278,804	
	200	136,197		167,000		176,018		185,523	
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,555,580		2,330,829		2,338,071		2,464,327	

#### STATEMENT OF MISSION:

Provide a caring and cost-effective statewide system of services to children in need of treatment and their families in order (1) to increase the mental health and developmental status, level of functioning, and quality of life of such children and their families, and (2) to reduce the incidence and prevalence of such disorders.

#### GOALS:

Strengthen capacity of families, natural helping networks, self-help groups, and other community resources to support and serve children in need of treatment. Facilitate planning, promoting, coordination, delivery and evaluation of a complete and integrated statewide system of services to children in need of treatment and their families. Provide in-home, community-based, family-oriented services, placing high priority on preventive services; interagency coordination, decentralized administrative structures; adequate qualified staffing, accessibility, least restrictive settings consistent with the needs of the child.

#### OBJECTIVES:

To maintain and manage the state seed account which supports federal financial participation in residential, mental health, homebased, and case management services. This involves an additional 3.8 million in federal funds serving over 2000 children with special needs and their families.

#### STRATEGIES:

Monitor utilization reports, assure Medicaid rates are equitable; provide technical assistance to providers concerning billing and utilization, promote regulations that are programatically sound.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)  
MENTAL HEALTH SERVICES - CHILD MEDICAID

APPROPS: 01014A073117

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,668,125	2,218,284	2,338,071	2,464,327	2,338,071	2,464,327
** CAPITAL						
** UNALLOCATED						
TOTAL	1,668,125	2,218,284	2,338,071	2,464,327	2,338,071	2,464,327
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,668,125	2,218,284	2,338,071	2,464,327	2,338,071	2,464,327
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,668,125	2,218,284	2,338,071	2,464,327	2,338,071	2,464,327
SOURCE: GENERAL FUND	1,668,125	2,218,284	2,338,071	2,464,327	2,338,071	2,464,327
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,668,125	2,218,284	2,338,071	2,464,327	2,338,071	2,464,327
AVAILABLE: UNDEDICATED ALLOC.	1,668,125	2,218,284	2,338,071	2,464,327	2,338,071	2,464,327
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		112,545				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,668,125	2,330,829	2,338,071	2,464,327	2,338,071	2,464,327
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,555,580	2,330,829	2,338,071	2,464,327	2,338,071	2,464,327
** CAPITAL						
TOTAL EXPENDITURES	1,555,580	2,330,829	2,338,071	2,464,327	2,338,071	2,464,327
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	112,545					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	5,859,622		7,748,871		7,995,988	4,043,066	8,303,565	4,098,410
Direct Care/Treatment	100	1,650,598	1,502,923	2,182,781	2,637,677	2,351,761	1,248,594	2,442,225	1,265,686
Family Support	200	660,239		873,112		1,293,469	654,026	1,343,223	662,978
Case Management	300		150,000		150,000				
Bond Account	400		88,735						
	500								
	600								
	700								
	800								
Other	900	82,528		101,143	127,740	117,588		122,112	
TOTAL EXPENDITURES--ALL ACTIVITIES		9,994,645		13,821,324		17,704,492		18,238,199	

#### STATEMENT OF MISSION:

Provide a caring and cost-effective statewide system of services to children in need of treatment and their families in order (1) to increase the mental health and developmental status, level of functioning, and quality of life of such children and their families, and (2) to reduce the incidence and prevalence of such disorders.

#### GOALS:

Strengthen capacity of families, natural helping networks, self-help groups and other community resources to support and serve children in need of treatment. Facilitate planning, promoting, coordination, delivery and evaluation of a complete and integrated statewide system of services to children in need of treatment and their families. Provide in-home, community-based, family-oriented services, placing high priority on preventive services; interagency coordination, decentralized administrative structures; adequate qualified staffing, accessibility, least restrictive settings consistent with the needs of the child.

#### OBJECTIVES:

To comply with the consent decree requirements; to maintain in each service region of the state a comprehensive system of family supports and essential services; to maintain crisis intervention, stabilization, inpatient diversion services and case mgmt services; to improve the capacity, quality and coordination of early intervention services to children, ages birth to five years, and their families; to enhance utilization of federal resources under Medicaid, and other entitlement and discretionary grant programs; to improve quality assurance standards, contract performance criteria and evaluation capacity for all funded services. This involves services to nearly 8000 children and their families.

#### STRATEGIES:

Securing and strengthen interagency agreements to better coordinate service delivery; continue efforts to more effectively utilize Medicaid grants and other third-party resources; expand involvement of families and communities in planning and provision of services; focus on assistance to providers in meeting the AMHI Consent Decree requirements and federal/state mandates in behalf of young children aged 0-5; continued development of a performance based system for purchase of community services; assure allocation of scarce resources are directed towards priority populations.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)  
MENTAL HEALTH SERVICES - CHILDREN

APPROPS: 01014A013607 01314A013647 01514A013697 01814A013637

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,893,891	2,280,785	2,897,717	2,880,657	2,897,717	2,880,657
	** ALL OTHER	6,628,804	8,410,756	8,861,089	9,330,468	8,861,089	9,330,468
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	8,522,695	10,691,541	11,758,806	12,211,125	11,758,806	12,211,125
ALL FUNDS							
	** PERSONAL SERVICES	2,322,891	2,777,754	3,354,315	3,345,045	3,354,315	3,345,045
	** ALL OTHER	8,809,464	10,300,759	14,350,177	14,893,154	14,350,177	14,893,154
	** CAPITAL	40,000	38,700				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	11,172,355	13,117,213	17,704,492	18,238,199	17,704,492	18,238,199
SOURCE: GENERAL FUND		8,522,695	10,691,541	11,758,806	12,211,125	11,758,806	12,211,125
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,817,405	1,907,340	5,427,354	5,508,742	5,427,354	5,508,742
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND		832,255	518,332	518,332	518,332	518,332	518,332
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		11,172,355	13,117,213	17,704,492	18,238,199	17,704,492	18,238,199
AVAILABLE: UNDEDICATED ALLOC.		8,522,695	10,691,541	11,758,806	12,211,125	11,758,806	12,211,125
DEDICATED REVENUE-FED		1,664,428	2,666,456	5,945,686	6,027,074	5,945,686	6,027,074
-NON-FED							
BAL FWD -UNENCUMBERED		71,772	- 113,731	1	1	1	1
- ENCUMBERED		333,588	584,813				
TRANSFERS - IN							
- OUT		-23,747	-7,755				
TOTAL AVAILABLE		10,568,736	13,821,324	17,704,493	18,238,200	17,704,493	18,238,200
EXPENDITURES							
	** PERSONAL SERVICES	2,049,082	2,769,999	3,354,315	3,345,045	3,354,315	3,345,045
	** ALL OTHER	7,945,563	11,012,625	14,350,177	14,893,154	14,350,177	14,893,154
	** CAPITAL		38,700				
	TOTAL EXPENDITURES	9,994,645	13,821,324	17,704,492	18,238,199	17,704,492	18,238,199
BALANCES:							
	- LAPSED TO FUNDS	102,325	-1				
	- CARRIED FORWARD	471,770	1	1	1	1	1
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	51.0	60.5	60.5	60.5	60.5	60.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		51.0	60.5	60.5	60.5	60.5	60.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND		12.0	10.0	9.0	9.0	9.0	9.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		63.0	70.5	69.5	69.5	69.5	69.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	277,452		293,856		359,173		359,756	
Support Services	100	346,192		356,695		435,978		436,685	
Ancillary Services	200	294,172		303,098		370,468		371,069	
Direct Care	300	868,170		920,388		1,093,333		1,095,106	
Workers' Compensation	400	135,771		126,696					
Capital Equipment	500			32,000					
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,921,757		2,032,733		2,258,952		2,262,616	

#### STATEMENT OF MISSION:

Elizabeth Levinson Center is an ICF/MR short term (6 months) evaluation, assessment and treatment program for children and their families birth thru 20 years who are medically eligible and are diagnosed with severe developmental disabilities or mental retardation.

#### GOALS:

A) Provide medical and nursing stabilization and habilitative programming to enable children to transition to less restrictive settings with increased family support and participation. B) Provide respite services to families whose children need daily nursing and medical monitoring in order to maintain the child in his/her community and family. C) Provide educational and financial consultation and services for the Bureau of Children with Special Needs clients and staff in the community.

#### OBJECTIVES:

A (1) Each child will receive a Comprehensive Health Care Plan, developed by the IDT including OT, PT, Speech, Psychologist, Nursing, Physician, Social Service and Education. A (2) Each child will work on Habilitative Plans specific to their needs to enable them to transition to a community and family based setting. B (1) Each child will be maintained from 2-20 days on the daily medical routine they are accustomed to so programs are not disrupted during respite care. C (1) Each client will receive eligible funds for their community needs in a timely manner.

#### STRATEGIES:

A) Licensure for the facility will be maintained through successful compliance with ICF/MR Nursing Rules and Regulations of the Department of Human Services, Division of Licensing and Certification. B) Independent consultants will bill Medicaid for services provided to the children. C) In-service education and training opportunities will be offered to ensure a knowledgeable and competent staff and to allow community care-givers to improve their skills. D) Bureau of Children with Special Needs funds will be maintained in an appropriate and efficient system prepared for audit.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01014E011968 01314E011970

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES	1,510,946	1,552,553	1,983,316	1,983,895	1,983,316	1,983,895
	** ALL OTHER	418,565	422,301	275,636	278,721	275,636	278,721
	** CAPITAL	32,000					
	** UNALLOCATED						
	TOTAL	1,961,511	1,974,854	2,258,952	2,262,616	2,258,952	2,262,616
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES	1,510,946	1,552,553	1,983,316	1,983,895	1,983,316	1,983,895
	** ALL OTHER	418,565	422,301	275,636	278,721	275,636	278,721
	** CAPITAL	32,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,961,511	1,974,854	2,258,952	2,262,616	2,258,952	2,262,616
SOURCE:	GENERAL FUND	1,961,511	1,974,854	2,258,952	2,262,616	2,258,952	2,262,616
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,961,511	1,974,854	2,258,952	2,262,616	2,258,952	2,262,616
<b>AVAILABLE:</b>							
	UNDEDICATED ALLOC.	1,961,511	1,974,854	2,258,952	2,262,616	2,258,952	2,262,616
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	171	171	171	171	171	171
	- ENCUMBERED	5,996	57,880				
	TRANSFERS - IN	47,949					
	- OUT	-30,028					
	TOTAL AVAILABLE	1,985,599	2,032,905	2,259,123	2,262,787	2,259,123	2,262,787
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES	1,551,866	1,552,553	1,983,316	1,983,895	1,983,316	1,983,895
	** ALL OTHER	369,891	444,096	275,636	278,721	275,636	278,721
	** CAPITAL		36,084				
	TOTAL EXPENDITURES	1,921,757	2,032,733	2,258,952	2,262,616	2,258,952	2,262,616
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	5,790	1				
	- CARRIED FORWARD	58,050	171	171	171	171	171
<b>POSITIONS:</b>							
	GENERAL FUND						
	POSITIONS - LEGIS CO	49.0	49.0	49.0	49.0	49.0	49.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	49.0	49.0	49.0	49.0	49.0	49.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	49.0	49.0	49.0	49.0	49.0	49.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 193 DIVISION OF MENTAL HEALTH

PROGRAM : 0732 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Community Services	000	6,854,478		8,318,832		9,564,226		9,837,918	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,854,478		8,318,832		9,564,226		9,837,918	

#### STATEMENT OF MISSION:

The mission of the Division of Mental Health is to support, empower and enable individuals and families to enjoy an improved quality of life through effective stewardship of public resources. In this capacity, the Division acts as an advocate for the prevention of mental illness and as an agent for the provision of effective treatment and rehabilitative services for persons with severe mental disorders in settings most appropriate to their needs and the needs of their families.

#### GOALS:

The Division plans to continue implementation of an organized community based system of care for individuals with serious mental illness through maintenance and development of housing, rehabilitation, treatment and support services. The Division will: carry out mandates of the Consent Decree as described in the settlement agreement for class members and all persons to the degree which human and fiscal resources allow; honor values and perspectives of persons with severe mental illness and their families in policy development and decision making; advocate for and implement the reorientation of the service delivery system to make it responsive and accessible to individual's service and support needs and

#### OBJECTIVES:

In order to meet these previous goals, which are far-reaching and pervasive, the Division will: 1) continue refining the agreements for services with providers to maximize development and utilization of non-general fund revenues such as Medicaid, Medicare, local, county and community funds; 2) continue examining and revising state level medicaid rules and plan as necessary to capture funding for eligible services provided throughout the system, adding eligible agencies and broadening service definitions; 3) directly involve consumers and families in activities related to policy development and decision making through implementation of regional mental health board pilot projects.

#### STRATEGIES:

The Division has a small centralized administrative capacity and three local direct service crisis programs to carry out the functions of a highly privatized community mental health system. These functions are Grant Management, Office of Community Support Systems, Rights of Recipients of Mental Health Services and the Interstate Compact on Mental Health. There are also several secondary functions, especially as related to the Implementation Plan for the Consent Decree. Grants are awarded to community agencies for: emergency/crisis, community support, community residential, vocational, outpatient, social clubs, family/peer support, inpatient, elderly, deaf and human resource development.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
 DIVISION OF MENTAL HEALTH  
 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID

APPROPS: 01014A073214

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	3,484,607	4,808,703	9,564,226	9,837,918	9,564,226	9,837,918
** CAPITAL						
** UNALLOCATED						
TOTAL	3,484,607	4,808,703	9,564,226	9,837,918	9,564,226	9,837,918
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	3,484,607	4,808,703	9,564,226	9,837,918	9,564,226	9,837,918
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,484,607	4,808,703	9,564,226	9,837,918	9,564,226	9,837,918
SOURCE: GENERAL FUND	3,484,607	4,808,703	9,564,226	9,837,918	9,564,226	9,837,918
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,484,607	4,808,703	9,564,226	9,837,918	9,564,226	9,837,918
AVAILABLE: UNDEDICATED ALLOC.	3,484,607	4,808,703	9,564,226	9,837,918	9,564,226	9,837,918
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		230,129				
- ENCUMBERED						
TRANSFERS - IN	3,600,000	3,400,000				
- OUT		- 120,000				
TOTAL AVAILABLE	7,084,607	8,318,832	9,564,226	9,837,918	9,564,226	9,837,918
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	6,854,478	8,318,832	9,564,226	9,837,918	9,564,226	9,837,918
** CAPITAL						
TOTAL EXPENDITURES	6,854,478	8,318,832	9,564,226	9,837,918	9,564,226	9,837,918
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	230,129					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 193 DIVISION OF MENTAL HEALTH

PROGRAM : 0121 MENTAL HEALTH SERVICES - COMMUNITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Community Services	000								
Community MH Svs.Block Grant	100	15,812,103		20,559,474		21,092,959		22,301,692	
Social Services Block Grant	200		739,651		747,576		598,763		598,763
MH Services - Federal	300		273,895		273,895		273,895		273,895
MHMR Improvement Fund	400		461,263		825,429		779,828		779,828
Bond Account	500		78,115		54,796		55,195		57,486
	600		44,540						
	700								
	800								
Other	900				281,177				
TOTAL EXPENDITURES--ALL ACTIVITIES		17,409,567		22,742,347		22,800,640		24,011,664	

#### STATEMENT OF MISSION:

The mission of the Division of Mental Health is to support, empower, and enable individuals and families to enjoy an improved quality of life through effective stewardship of public resources. In this capacity, the Division acts as an advocate for the prevention of mental illness and as an agent for the provision of effective treatment and rehabilitative services for persons with severe mental disorders in settings most appropriate to their needs and the needs of their families.

#### GOALS:

The Division plans to continue implementation of an organized community-based system of care for individuals with serious mental illness through maintenance and development of housing, rehabilitation, treatment and support services. The Division will: carry out mandates of the Consent Decree as described in the settlement agreement for class members and all persons to the degree which human and fiscal resources allow, honor values and perspectives of persons with severe mental illness and their families in policy development and decision making, advocate for and implement the reorientation of the service delivery system to make it responsive and accessible to individual's service and support needs.

#### OBJECTIVES:

In order to meet these previous goals, which are far-reaching and pervasive, the Division will: 1) continue refining the agreements for services with providers to maximize development and utilization of non-general fund revenues such as Medicaid, Medicare, local county and community funds; 2) continue examining and revising state level Medicaid rules and plan as necessary to capture funding for eligible services provided throughout the system, adding eligible agencies and broadening service definitions; 3) directly involve consumers and families in activities related to policy development and decision making through implementation of regional mental health board pilot projects.

#### STRATEGIES:

The Division has a small centralized administrative capacity and three local, direct service crisis programs to carry out the functions of a highly privatized community mental health system. These functions are Grant Management, Office of Community Support Systems, the Rights of Recipients of Mental Health Services, and the Interstate Compact on Mental Health. There are also several secondary functions, especially as related to the Implementation Plan for the Consent Decree. Grants are awarded to community agencies for: emergency/crisis, community support, community residential, vocational, outpatient, social clubs, family/peer support, inpatient, elderly, deaf and human resource development.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
DIVISION OF MENTAL HEALTH  
MENTAL HEALTH SERVICES - COMMUNITY

APPROPS: 01014A012102 01314A012140 01414A012148 01514A012192 01514A012193 01514A012194 01814A012122

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	676,262	696,086	891,441	891,732	891,441	891,732
	** ALL OTHER	19,757,071	21,361,546	20,201,518	21,409,960	20,201,518	21,409,960
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	20,433,333	22,057,632	21,092,959	22,301,692	21,092,959	22,301,692
ALL FUNDS							
	** PERSONAL SERVICES	787,751	803,857	1,000,953	1,001,665	1,000,953	1,001,665
	** ALL OTHER	21,077,178	22,636,905	21,799,687	23,009,999	21,799,687	23,009,999
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	21,864,929	23,440,762	22,800,640	24,011,664	22,800,640	24,011,664
SOURCE: GENERAL FUND							
	HIGHWAY FUND	20,433,333	22,057,632	21,092,959	22,301,692	21,092,959	22,301,692
	FEDERAL EXPEND. FUND	461,489	457,771	779,828	779,828	779,828	779,828
	OTHER SPECIAL REV.	97,449	52,701	55,195	57,486	55,195	57,486
	FEDERAL BLOCK GRANT FUND	872,658	872,658	872,658	872,658	872,658	872,658
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	21,864,929	23,440,762	22,800,640	24,011,664	22,800,640	24,011,664
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	20,433,333	22,057,632	21,092,959	22,301,692	21,092,959	22,301,692
	-NON-FED	1,452,692	1,984,069	1,652,486	1,652,486	1,652,486	1,652,486
	BAL FWD -UNENCUMBERED	83,768	52,701	55,195	57,486	55,195	57,486
	- ENCUMBERED	-79,214	17,043	35,575	35,575	35,575	35,575
	TRANSFERS - IN	1,178,947	2,066,477				
	- OUT	27,977					
	TOTAL AVAILABLE	-3,600,103	-3,400,000				
		19,497,400	22,777,922	22,836,215	24,047,239	22,836,215	24,047,239
EXPENDITURES							
	** PERSONAL SERVICES	759,009	803,857	1,000,953	1,001,665	1,000,953	1,001,665
	** ALL OTHER	16,650,558	21,923,490	21,799,687	23,009,999	21,799,687	23,009,999
	** CAPITAL		15,000				
	TOTAL EXPENDITURES	17,409,567	22,742,347	22,800,640	24,011,664	22,800,640	24,011,664
BALANCES:							
	- LAPSED TO FUNDS	3,452					
	- CARRIED FORWARD	2,084,417	35,575	35,575	35,575	35,575	35,575
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	18.0	18.0	18.0	18.0	18.0	18.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	20.0	20.0	20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 197 DIVISION OF MENTAL RETARDATION

PROGRAM : 0705 MEDICAID SERVICES - MENTAL RETARDATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Medicaid Match MR Services	000	28,989,935		28,559,072		32,103,862		33,837,471	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		28,989,935		28,559,072		32,103,862		33,837,471	

STATEMENT OF MISSION:

The Division of Mental Retardation assists and supports people to live in and be a part of their community.

GOALS:

To continue efforts to implement the terms of the Community Consent Decree. To continue downsizing Pineland Center.

OBJECTIVES:

To develop systems and supports within the community for persons with mental retardation or autism who are moving from Pineland Center as well as continuing systems and supports for persons with mental retardation or autism already living in the community.

STRATEGIES:

To increase funding for Medicaid match to provide services and supports such as housing, supports, day programs and transportation to persons moving into the community as well as continuing such supports for persons already living in their communities.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
DIVISION OF MENTAL RETARDATION  
MEDICAID SERVICES - MENTAL RETARDATION

APPROPS: 01014A070512

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	28,655,203	28,559,072	32,103,862	33,837,471	32,103,862	33,837,471
** CAPITAL						
** UNALLOCATED						
TOTAL	28,655,203	28,559,072	32,103,862	33,837,471	32,103,862	33,837,471
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	28,655,203	28,559,072	32,103,862	33,837,471	32,103,862	33,837,471
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	28,655,203	28,559,072	32,103,862	33,837,471	32,103,862	33,837,471
SOURCE: GENERAL FUND	28,655,203	28,559,072	32,103,862	33,837,471	32,103,862	33,837,471
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	28,655,203	28,559,072	32,103,862	33,837,471	32,103,862	33,837,471
AVAILABLE: UNDEDICATED ALLOC.	28,655,203	28,559,072	32,103,862	33,837,471	32,103,862	33,837,471
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	217,214	2	2	2	2	2
- ENCUMBERED						
TRANSFERS - IN	117,519					
- OUT						
TOTAL AVAILABLE	28,989,936	28,559,074	32,103,864	33,837,473	32,103,864	33,837,473
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	28,989,935	28,559,072	32,103,862	33,837,471	32,103,862	33,837,471
** CAPITAL						
TOTAL EXPENDITURES	28,989,935	28,559,072	32,103,862	33,837,471	32,103,862	33,837,471
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2	2	2	2	2	2
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MEN DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
UNIT : 197 DIVISION OF MENTAL RETARDATION

PROGRAM : 0122 MENTAL RETARDATION SERVICES - COMMUNITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Regional Admin.	000								
Social Services Block Grant	100	5,478,648		5,386,177		6,809,645		6,783,311	
Special Revenue	200		879,258		983,724		924,149		924,149
Grants	300		57,673		34,896		35,750		37,375
DD Council	400	7,627,484		8,142,231		8,179,590		8,594,584	
	500		418,663		528,238		420,475		420,475
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		14,461,726		15,075,266		16,369,609		16,759,894	

#### STATEMENT OF MISSION:

The Division of Mental Retardation assists and supports people to live in and be a part of their community.

#### GOALS:

To continue efforts to implement the terms of the Community Consent Decree. Continue efforts to downsize Pineland Center.

#### OBJECTIVES:

To develop and expand systems and supports within the community to meet the needs of persons with mental retardation or autism who are residing there or moving there from Pineland Center.

#### STRATEGIES:

To continue to support persons with mental retardation or autism to live in their communities by funding existing services in the community.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
DIVISION OF MENTAL RETARDATION  
MENTAL RETARDATION SERVICES - COMMUNITY

APPROPS: 01014A012260 01314A012261 01414A012262 01514A012296

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	5,632,693	5,386,177	6,809,645	6,783,311	6,809,645	6,783,311
	** ALL OTHER	7,623,854	7,826,981	8,179,590	8,594,584	8,179,590	8,594,584
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	13,256,547	13,213,158	14,989,235	15,377,895	14,989,235	15,377,895
ALL FUNDS							
	** PERSONAL SERVICES	5,832,044	5,581,471	7,020,396	6,990,449	7,020,396	6,990,449
	** ALL OTHER	8,911,870	9,090,726	9,349,213	9,769,445	9,349,213	9,769,445
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	14,743,914	14,672,197	16,369,609	16,759,894	16,369,609	16,759,894
SOURCE: GENERAL FUND		13,256,547	13,213,158	14,989,235	15,377,895	14,989,235	15,377,895
HIGHWAY FUND							
FEDERAL EXPEND. FUND		500,000	500,000	420,475	420,475	420,475	420,475
OTHER SPECIAL REV.		34,890	34,890	35,750	37,375	35,750	37,375
FEDERAL BLOCK GRANT FUND		952,477	924,149	924,149	924,149	924,149	924,149
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		14,743,914	14,672,197	16,369,609	16,759,894	16,369,609	16,759,894
AVAILABLE: UNDEDICATED ALLOC.		13,256,547	13,213,158	14,989,235	15,377,895	14,989,235	15,377,895
DEDICATED REVENUE-FED		1,390,000	1,426,041	1,344,624	1,344,624	1,344,624	1,344,624
-NON-FED		53,057	34,890	35,750	37,375	35,750	37,375
BAL FWD -UNENCUMBERED		24,210	55,853	58,800	58,800	58,800	58,800
- ENCUMBERED		491,773	410,244				
TRANSFERS - IN			2,100				
- OUT		- 134,548	-8,220				
TOTAL AVAILABLE		15,081,039	15,134,066	16,428,409	16,818,694	16,428,409	16,818,694
EXPENDITURES							
	** PERSONAL SERVICES	5,649,699	5,575,351	7,020,396	6,990,449	7,020,396	6,990,449
	** ALL OTHER	8,812,027	9,497,815	9,349,213	9,769,445	9,349,213	9,769,445
	** CAPITAL		2,100				
	TOTAL EXPENDITURES	14,461,726	15,075,266	16,369,609	16,759,894	16,369,609	16,759,894
BALANCES:							
	- LAPSED TO FUNDS	155,148					
	- CARRIED FORWARD	466,103	58,800	58,800	58,800	58,800	58,800
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	157.0	147.0	147.0	147.0	147.0	147.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	157.0	147.0	147.0	147.0	147.0	147.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	161.0	151.0	151.0	151.0	151.0	151.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	2,929,732		2,215,969		2,019,918		2,006,047	
Business	100	4,941,196		3,576,243		3,366,530		3,343,412	
Program Services	200	2,767,070	115,609	2,002,696	157,022	1,885,257	96,085	1,872,311	97,094
Residential Services	300	7,312,970		5,291,405		4,982,464		4,948,250	
Medical Services	400	1,778,130		1,287,448		1,211,949		1,203,628	
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		19,844,707		14,530,783		13,562,203		13,470,742	

#### STATEMENT OF MISSION:

Pineland Center is a facility that provides housing, care and treatment for persons with mental retardation. The facility is licensed through the Department of Human Services and participates in the federal Medicaid program as an intermediate care facility for the mentally retarded (ICF/MR).

#### GOALS:

Pineland's primary responsibilities are: to work with consumers, their families and staff to promote the development of community resources permitting the placement of individuals in appropriate settings with necessary supports, to provide training in skills, to acquire a greater degree of independence. Pineland also provides emergency care for persons who are not court certified for admission.

#### OBJECTIVES:

Pineland plans two (2) major objectives for the biennium. To continue work with the Division, regional offices, and provider agencies to effect the community placement of 30 individuals in FY96 and FY97. To prepare employees for transition into alternative employment as Pineland continues to downsize, leading to closure.

#### STRATEGIES:

Pineland plans the following activities to carry out its objectives: placement team members will continue to work with provider agencies, facility staff, individuals and their families, and regional staff to develop plans and proposals for community placement which lead to successful individual placement.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
PINELAND CENTER  
PINELAND CENTER

APPROPS: 01014D016664 01314D016663 01414D016674 01414D016675 01514D016691

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	16,317,066	11,161,233	11,886,311	11,808,376	11,886,311	11,808,376
	** ALL OTHER	3,426,882	3,129,727	1,545,507	1,561,972	1,545,507	1,561,972
	** CAPITAL	20,835	14,013	34,300	3,300	34,300	3,300
	** UNALLOCATED						
	TOTAL	19,764,783	14,304,973	13,466,118	13,373,648	13,466,118	13,373,648
ALL FUNDS							
	** PERSONAL SERVICES	16,317,066	11,161,233	11,886,311	11,808,376	11,886,311	11,808,376
	** ALL OTHER	3,559,139	3,269,589	1,641,592	1,659,066	1,641,592	1,659,066
	** CAPITAL	24,835	21,513	34,300	3,300	34,300	3,300
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	19,901,040	14,452,335	13,562,203	13,470,742	13,562,203	13,470,742
SOURCE: GENERAL FUND		19,764,783	14,304,973	13,466,118	13,373,648	13,466,118	13,373,648
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2,000	2,000				
OTHER SPECIAL REV.		133,757	144,862	96,085	97,094	96,085	97,094
FEDERAL BLOCK GRANT FUND		500	500				
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		19,901,040	14,452,335	13,562,203	13,470,742	13,562,203	13,470,742
AVAILABLE: UNDEDICATED ALLOC.		19,764,783	14,304,973	13,466,118	13,373,648	13,466,118	13,373,648
DEDICATED REVENUE-FED							
-NON-FED		101,686	144,862	96,085	97,094	96,085	97,094
BAL FWD -UNENCUMBERED		32,641	39,556	44,025	44,025	44,025	44,025
- ENCUMBERED		85,341	82,383				
TRANSFERS - IN		93,146	4,469				
- OUT		- 117,773	-1,435				
TOTAL AVAILABLE		19,959,824	14,574,808	13,606,228	13,514,767	13,606,228	13,514,767
EXPENDITURES							
	** PERSONAL SERVICES	16,293,534	11,159,798	11,886,311	11,808,376	11,886,311	11,808,376
	** ALL OTHER	3,526,750	3,349,472	1,641,592	1,659,066	1,641,592	1,659,066
	** CAPITAL	24,423	21,513	34,300	3,300	34,300	3,300
	TOTAL EXPENDITURES	19,844,707	14,530,783	13,562,203	13,470,742	13,562,203	13,470,742
BALANCES:							
- LAPSED TO FUNDS		202					
- CARRIED FORWARD		117,079	44,025	44,025	44,025	44,025	44,025
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	499.0	288.5	287.0	287.0	287.0	287.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	499.0	288.5	287.0	287.0	287.0	287.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		499.0	288.5	287.0	287.0	287.0	287.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MUO MAINE MUNICIPAL BOND BANK  
UNIT : 376 MAINE MUNICIPAL BOND BANK

PROGRAM : 0699 MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Grants	000	113,637		113,637		113,637		113,637	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		113,637		113,637		113,637		113,637	

STATEMENT OF MISSION:

The appropriation to the Maine Municipal Bank provides funds to the Maine Rural Water Association to provide technical assistance and training to municipalities, water and sewer districts and sanitary districts to insure compliance with the Safe Drinking Water Act and the Clean Water Act.

GOALS:

The goal of the program is to assure Maine residents safe drinking water and a healthful environment at an affordable cost.

OBJECTIVES:

The Association locates grants for small towns to finance mandated improvements. It organizes water testing programs to meet federal requirements that save small businesses and other public water systems hundreds of thousands of dollars. The Association also conducts statewide operator certification training.

STRATEGIES:

The Association will provide individual technical support to small towns and businesses, keeping them in compliance with water and wastewater regulations and avoiding costly fines. Maine Rural Water Association will also conduct operator training.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

MAINE MUNICIPAL BOND BANK

MAINE MUNICIPAL BOND BANK

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION

APPROPS: 01094N069901

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	113,637	113,637	113,637	113,637	113,637	113,637
** CAPITAL						
** UNALLOCATED						
TOTAL	113,637	113,637	113,637	113,637	113,637	113,637
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	113,637	113,637	113,637	113,637	113,637	113,637
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	113,637	113,637	113,637	113,637	113,637	113,637
SOURCE: GENERAL FUND	113,637	113,637	113,637	113,637	113,637	113,637
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	113,637	113,637	113,637	113,637	113,637	113,637
AVAILABLE: UNDEDICATED ALLOC.	113,637	113,637	113,637	113,637	113,637	113,637
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	113,637	113,637	113,637	113,637	113,637	113,637
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	113,637	113,637	113,637	113,637	113,637	113,637
** CAPITAL						
TOTAL EXPENDITURES	113,637	113,637	113,637	113,637	113,637	113,637
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MUS MAINE STATE MUSEUM  
UNIT : 073 MAINE STATE MUSEUM

PROGRAM : 0180 ADMINISTRATION - MUSEUM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	341,713		344,855		415,627		416,034	
Publication Rotary Fund	100		121,878		197,221		173,139		176,998
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		463,591		542,076		588,766		593,032	

#### STATEMENT OF MISSION:

To preserve artifacts of Maine's natural and cultural history and interpret that history through ADMINISTRATION AND EDUCATION which provides for institutional effectiveness, professional cooperation within the state's network of historical and educational institutions, and presents educational services to school groups and museum visitors. Safety and security of visitors is ensured. The PUBLICATION ROTARY FUND provides for a Muserum Store, historical publications, and a Membership program which expand educational effectiveness through earned income.

#### GOALS:

ADMINISTRATION AND EDUCATION aim to deliver a quality educational experience to children and adults, including those with special needs or disabilities. We seek to make Maine citizens more aware of the state's natural environment and the ways humans have lived in this region since the last ice age. The PUBLICATION ROTARY FUND produces income to further these general goals beyond the museum's walls. Quality products related to exhibits, well researched books, a newsletter and special events all extend the museum experience.

#### OBJECTIVES:

ADMINISTRATION works towards these goals through institutional planning, inter-agency and inter-museum cooperation, securing private and federal funds, and overall professional management. EDUCATION's objectives are to develop programs enhancing museum exhibits, provide information directly to all visitors in a safe and pleasant learning environment. Staff and volunteer training is provided as well as an information clearinghouse for Maine's Museum Community. The PUBLICATION ROTARY FUND reaches its goals through producing or purchasing collection-related sales items including books, and through the self-funded Membership Program's lectures, special events, and excellent newsletter.

#### STRATEGIES:

With the policy-level guidance of the Maine State Museum Commission, Museum staff will continue cooperative efforts to achieve stated goals in spite of budgets cut drastically from pre-1991 levels. Sharing one Business Office with three other state agencies will continue. The non-profit support group, Friends of the Maine State Museum, is in it's third year of managing the Membership Program, winter lecture series, and outside fundraising. A volunteer/staff committee will continue to improve the quality of services to visitors, especially those with disabilities.

MAINE STATE MUSEUM  
MAINE STATE MUSEUM  
ADMINISTRATION - MUSEUM

APPROPS: 01094M018043 01494M018023

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	319,989	316,947	386,994	386,652	386,994	386,652
** ALL OTHER	27,549	27,908	28,633	29,382	28,633	29,382
** CAPITAL						
** UNALLOCATED						
TOTAL	347,538	344,855	415,627	416,034	415,627	416,034
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	348,847	346,283	418,071	417,772	418,071	417,772
** ALL OTHER	124,345	166,264	170,695	175,260	170,695	175,260
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	473,192	512,547	588,766	593,032	588,766	593,032
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	347,538	344,855	415,627	416,034	415,627	416,034
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	125,654	167,692	173,139	176,998	173,139	176,998
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	473,192	512,547	588,766	593,032	588,766	593,032
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	347,538	344,855	415,627	416,034	415,627	416,034
-NON-FED	111,154	170,346	173,139	176,998	173,139	176,998
BAL FWD -UNENCUMBERED	28,569	14,734	17,388	17,388	17,388	17,388
- ENCUMBERED	11,420	13,529				
TRANSFERS - IN		16,000				
- OUT						
TOTAL AVAILABLE	498,681	559,464	606,154	610,420	606,154	610,420
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	337,671	346,283	418,071	417,772	418,071	417,772
** ALL OTHER	125,920	195,793	170,695	175,260	170,695	175,260
** CAPITAL						
TOTAL EXPENDITURES	463,591	542,076	588,766	593,032	588,766	593,032
<b>BALANCES:</b>						
- LAPSED TO FUNDS	7,198					
- CARRIED FORWARD	28,263	17,388	17,388	17,388	17,388	17,388
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	10.0	9.5	9.5	9.5	9.5	9.5
POSITIONS - NON LEGI	10.0	9.5	9.5	9.5	9.5	9.5
<b>SUMMARY:</b>						
GENERAL FUND	10.0	9.5	9.5	9.5	9.5	9.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1.0	1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	11.0	10.5	10.5	10.5	10.5	10.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MUS MAINE STATE MUSEUM  
UNIT : 073 MAINE STATE MUSEUM

PROGRAM : 0179 EXHIBIT DESIGN & PREPARATION - MUSEUM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Exhibit Design & Preparation	000 100 200 300 400 500 600 700 800 900	174,022		211,860		220,645		222,905	
TOTAL EXPENDITURES--ALL ACTIVITIES		174,022		211,860		220,645		222,905	

STATEMENT OF MISSION:

To preserve artifacts of Maine's natural and cultural history and interpret that history through EXHIBIT DESIGN AND PREPARATION which provides for the planning, design, management, and construction of museum exhibits and special storage facilities.

GOALS:

EXHIBIT DESIGN AND PREPARATION personnel aim at producing exhibitions which inform and excite the interest of visitors while properly protecting artifacts.

OBJECTIVES:

EXHIBIT DESIGN AND PREPARATION works toward this basic goal through assessment of requirements, design, construction, maintenance, and upgrade of exhibits and exhibition environments. Additional objectives of safety, security, and artifact preservation are achieved through unique construction projects and installation of special equipment.

STRATEGIES:

Having given up an Architect, Chief Designer, several Museum Technicians and a large percentage of "All Other" funds, the surviving staff have adopted new strategies. Major new exhibits are not possible at present. Planning, incremental improvements, and temporary exhibits on the Museum's fourth floor are preparing the way for a future exhibition of Maine Homelife. Upgrade of existing exhibits continues with special regard to the American with Disabilities Act. Several small exhibits have been changed each year and special quilt shows presented.

MAINE STATE MUSEUM  
MAINE STATE MUSEUM  
EXHIBIT DESIGN & PREPARATION - MUSEUM

APPROPS: 01094M017944

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	110,542	104,060	123,795	122,270	123,795	122,270
	** ALL OTHER	66,737	93,215	96,850	100,635	96,850	100,635
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	177,279	197,275	220,645	222,905	220,645	222,905
ALL FUNDS							
	** PERSONAL SERVICES	110,542	104,060	123,795	122,270	123,795	122,270
	** ALL OTHER	66,737	93,215	96,850	100,635	96,850	100,635
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	177,279	197,275	220,645	222,905	220,645	222,905
SOURCE: GENERAL FUND		177,279	197,275	220,645	222,905	220,645	222,905
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	177,279	197,275	220,645	222,905	220,645	222,905
AVAILABLE: UNDEDICATED ALLOC.		177,279	197,275	220,645	222,905	220,645	222,905
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		18,935	14,585				
TRANSFERS - IN		4,102					
- OUT		-4,102					
	TOTAL AVAILABLE	196,214	211,860	220,645	222,905	220,645	222,905
EXPENDITURES							
	** PERSONAL SERVICES	106,696	104,060	123,795	122,270	123,795	122,270
	** ALL OTHER	67,326	107,800	96,850	100,635	96,850	100,635
	** CAPITAL						
	TOTAL EXPENDITURES	174,022	211,860	220,645	222,905	220,645	222,905
BALANCES:							
	- LAPSED TO FUNDS	7,608					
	- CARRIED FORWARD	14,585					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: MUS MAINE STATE MUSEUM  
UNIT : 073 MAINE STATE MUSEUM

PROGRAM : 0174 RESEARCH & COLLECTION - MUSEUM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Research & Collection	000								
Private Contribution	100	372,871		367,552		436,394		430,418	
	200		27,792		124,469		50,931		52,208
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		400,663		492,021		487,325		482,626	

STATEMENT OF MISSION:

To preserve artifacts of Maine's and cultural history and interpret that history through RESEARCH AND COLLECTIONS which provides for acquisition, management, conservation, research, interpretation, and explanation of museum collections with support from the PRIVATE CONTRIBUTION ROTARY FUND.

GOALS:

RESEARCH AND COLLECTIONS aims to build up, protect, and interpret Maine's finest collections of natural, prehistoric, and historic artifacts representing the story of Maine's environment, resources, and people. The PRIVATE CONTRIBUTION ROTARY FUND collects and controls funds from grants, donations, and contracts in support of these goals.

OBJECTIVES:

RESEARCH AND COLLECTIONS personnel, including staff members, unpaid Special Research Associates, and volunteers work towards these goals in several related ways: acquisition of artifacts and scientific specimens; proper documentation of collections; management of secure and accessible storage; cleaning, stabilization, and restoration of collection items; field work, archival study, and interaction with experts in such fields as geology, paleontology, biology, archaeology, ethnology, and history; interpretation through exhibit scripts, lectures and publications.

STRATEGIES:

Statehouse Portrait and Flag Collections, the Blaine House Historical Collection, State-owned archaeological resources, and the State Museum collections begun in 1837 all receive care and protection. Limited state resources are stretched through use of volunteers, donations of artifacts and cash, and through grants. Conservation planning and an institutional Disaster Plan help avoid damage and deterioration.

CITATION: T0020A SECTION: 000000202

PAGE 531  
DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE STATE MUSEUM  
MAINE STATE MUSEUM  
RESEARCH & COLLECTION - MUSEUM

APPROPS: 01094M017445 01394M017435 01494M017424

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	330,116	333,524	401,240	394,103	401,240	394,103
** ALL OTHER	28,362	34,028	35,154	36,315	35,154	36,315
** CAPITAL						
** UNALLOCATED						
TOTAL	358,478	367,552	436,394	430,418	436,394	430,418
ALL FUNDS						
** PERSONAL SERVICES	330,116	333,524	401,240	394,103	401,240	394,103
** ALL OTHER	77,020	83,739	86,085	88,523	86,085	88,523
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	407,136	417,263	487,325	482,626	487,325	482,626
SOURCE: GENERAL FUND	358,478	367,552	436,394	430,418	436,394	430,418
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	48,658	49,711	50,931	52,208	50,931	52,208
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	407,136	417,263	487,325	482,626	487,325	482,626
AVAILABLE: UNDEDICATED ALLOC.	358,478	367,552	436,394	430,418	436,394	430,418
DEDICATED REVENUE-FED		71,700				
-NON-FED	5,816	50,000	50,931	52,208	50,931	52,208
BAL FWD -UNENCUMBERED	44,006	18,660	18,949	18,949	18,949	18,949
- ENCUMBERED	108	3,058				
TRANSFERS - IN	14,420					
- OUT	-15					
TOTAL AVAILABLE	422,813	510,970	506,274	501,575	506,274	501,575
EXPENDITURES						
** PERSONAL SERVICES	344,522	333,524	401,240	394,103	401,240	394,103
** ALL OTHER	56,141	158,497	86,085	88,523	86,085	88,523
** CAPITAL						
TOTAL EXPENDITURES	400,663	492,021	487,325	482,626	487,325	482,626
BALANCES:						
- LAPSED TO FUNDS	12					
- CARRIED FORWARD	21,718	18,949	18,949	18,949	18,949	18,949
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PIT PINE TREE LEGAL ASSISTANCE  
UNIT : 479 PINE TREE LEGAL ASSISTANCE

PROGRAM : 0553 LEGAL ASSISTANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Client services	000 100 200 300 400 500 600 700 800 900	148,050		148,050		148,050		148,050	
TOTAL EXPENDITURES--ALL ACTIVITIES		148,050		148,050		148,050		148,050	

STATEMENT OF MISSION:

To provide civil legal assistance to low-income residents of Maine.

GOALS:

To provide advice, client information, negotiations, or extended legal representation to eligible clients in priority areas and to advocate for clients in public forums as appropriate.

OBJECTIVES:

To maintain contact with low-income residents throughout the state by operating local offices in Portland, Augusta, Bangor, and Presque Isle and outreach locations in Machias and Lewiston. To insure that the requirements of special-needs clients are met by services provided by our Farmworker Unit and Native American Unit.

STRATEGIES:

Develop and maintain expertise and adequate staff to provide needed legal service in the following area: Housing, Public Benefits, Children/Education, Family, Disabled Rights, Health, Consumer, along with areas of lesser concentration.

CITATION: P1983 SECTION: 000000477B

PAGE 533  
DATE: 01/12/95  
PROGRAM: BGQFRMRPPINE TREE LEGAL ASSISTANCE  
PINE TREE LEGAL ASSISTANCE  
LEGAL ASSISTANCE

APPROPS: 01099P055301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	148,050	148,050	148,050	148,050	148,050	148,050
** CAPITAL						
** UNALLOCATED						
TOTAL	148,050	148,050	148,050	148,050	148,050	148,050
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	148,050	148,050	148,050	148,050	148,050	148,050
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	148,050	148,050	148,050	148,050	148,050	148,050
SOURCE: GENERAL FUND	148,050	148,050	148,050	148,050	148,050	148,050
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	148,050	148,050	148,050	148,050	148,050	148,050
AVAILABLE: UNDEDICATED ALLOC.	148,050	148,050	148,050	148,050	148,050	148,050
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	148,050	148,050	148,050	148,050	148,050	148,050
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	148,050	148,050	148,050	148,050	148,050	148,050
** CAPITAL						
TOTAL EXPENDITURES	148,050	148,050	148,050	148,050	148,050	148,050
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						

POSITIONS: GENERAL FUND  
 POSITIONS - LEGIS CO  
 POSITIONS - NON LEGI  
 SUMMARY: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT  
 MISCELLANEOUS FUNDS  
 TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PRS DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
UNIT : 027 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

PROGRAM : 0755 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	2,965							
TOTAL EXPENDITURES--ALL ACTIVITIES		2,965							

STATEMENT OF MISSION:

To provide leadership that will guide the State Board of Education from traditional management to one that supports the Quality vision within the State of Maine as it relates to Education and the construction of facilities.

GOALS:

To support the vision of the Department and those public educational units within the state in their efforts to instill quality in the education of the people of Maine and to ensure that the facilities built with the assistance of state funding be supportive of the diverse educational needs of the people of Maine.

OBJECTIVES:

To provide the leadership necessary to satisfy the educational and construction needs of the public educational units within Maine.

STRATEGIES:

To bring the latest information to the State regarding learning and innovations in the construction.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
DEPARTMENTWIDE - TQM

APPROPS: 01002A075501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	2,965	92	92	92	92	92
- ENCUMBERED						
TRANSFERS - IN	91					
- OUT						
TOTAL AVAILABLE	3,056	92	92	92	92	92
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,965					
** CAPITAL						
TOTAL EXPENDITURES	2,965					
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	92	92	92	92	92	92
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PRS DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
UNIT : 042 BOARD OF LICENSURE OF RAILROAD PERSONNEL

PROGRAM : 0607 LICENSURE OF RAILROAD PERSONNEL - BOARD OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	34,235							
TOTAL EXPENDITURES--ALL ACTIVITIES		34,235							

STATEMENT OF MISSION:

Public Law 1993, chapter 428, section 4 eliminated the Board of Licnsure of Railroad Personnel. (M.R.S.A. Title 32, subsection 4127). All fees were deappropriated and returned to the participants.

GOALS:

OBJECTIVES:

STRATEGIES:

ds

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
BOARD OF LICENSURE OF RAILROAD PERSONNEL  
LICENSURE OF RAILROAD PERSONNEL - BOARD OF

APPROPS: 01002A060701 01402A060701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	34,600					
** CAPITAL						
** UNALLOCATED						
TOTAL	34,600					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	34,600					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	34,600					
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	34,600					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	34,600					
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	34,600					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	34,600					
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	34,235					
** CAPITAL						
TOTAL EXPENDITURES	34,235					
<b>BALANCES:</b>						
- LAPSED TO FUNDS	365					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	1.0	0.5				
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0	0.5				

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PRY STATE BOARD OF PROPERTY TAX REVIEW  
UNIT : 391 STATE BOARD OF PROPERTY TAX REVIEW

PROGRAM : 0357 PROPERTY TAX REVIEW - STATE BOARD OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	53,266		127,292		129,623		132,259	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		53,266		127,292		129,623		132,259	

#### STATEMENT OF MISSION:

The State Board of Property Tax Review was created by the Legislature in 1986 to consolidate the functions of the Municipal Valuations Appeals Board(1931-titled Board of Equalization prior to 1969), the State Board of Assessment Review, and the Land Classification Appeals Board. At the time of its creation, the Board was also assigned jurisdiction over valuation appeals of non-residential properties assessed at over \$500,000. In 1987, the Board was given jurisdiction over appeals of payments made to municipalities in lieu of taxes by the Maine Low Level Radioactive Waste Authority pursuant to 38 MRSA s.1505,sub-s.2. In 1989, appeals under the Homestead Act were added to the Board's responsibilities.

#### GOALS:

The Board endeavors to schedule hearings and render decisions in a timely manner for those cases which come under its jurisdiction.

#### OBJECTIVES:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of the Bureau of Taxation, mine site valuations, homestead exemptions, and payments in lieu of taxes by the Maine Low Level Radioactive Waste Authority.

#### STRATEGIES:

The Rules of Practice and Procedure in appeals before the Board are liberally construed to secure just, speedy and economic determination of all appeals presented to the Board.

STATE BOARD OF PROPERTY TAX REVIEW  
STATE BOARD OF PROPERTY TAX REVIEW  
PROPERTY TAX REVIEW - STATE BOARD OF

APPROPS: 01094K035701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	31,745	32,370	29,963	30,261	29,963	30,261
** ALL OTHER	79,144	81,623	99,660	101,998	70,597	72,190
** CAPITAL						
** UNALLOCATED						
TOTAL	110,889	113,993	129,623	132,259	100,560	102,451
ALL FUNDS						
** PERSONAL SERVICES	31,745	32,370	29,963	30,261	29,963	30,261
** ALL OTHER	79,144	81,623	99,660	101,998	70,597	72,190
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	110,889	113,993	129,623	132,259	100,560	102,451
SOURCE: GENERAL FUND	110,889	113,993	129,623	132,259	100,560	102,451
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	110,889	113,993	129,623	132,259	100,560	102,451
AVAILABLE: UNDEDICATED ALLOC.	110,889	113,993	129,623	132,259	100,560	102,451
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		13,299				
- ENCUMBERED		3,000				
TRANSFERS - IN		-3,000				
- OUT						
TOTAL AVAILABLE	110,889	127,292	129,623	132,259	100,560	102,451
EXPENDITURES						
** PERSONAL SERVICES	23,473	32,370	29,963	30,261	29,963	30,261
** ALL OTHER	29,793	91,922	99,660	101,998	70,597	72,190
** CAPITAL		3,000				
TOTAL EXPENDITURES	53,266	127,292	129,623	132,259	100,560	102,451
BALANCES:						
- LAPSED TO FUNDS	44,325					
- CARRIED FORWARD	13,299					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.0	0.5	0.5	0.5	0.5	0.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	0.5	0.5	0.5	0.5	0.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0	0.5	0.5	0.5	0.5	0.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUE MAINE PUBLIC BROADCASTING CORPORATION  
UNIT : 561 MAINE PUBLIC BROADCASTING CORPORATION

PROGRAM : 0033 MAINE PUBLIC BROADCASTING CORPORATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Operations	000	2,230,157		2,230,157		2,374,899		2,469,895	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,230,157		2,230,157		2,374,899		2,469,895	

#### STATEMENT OF MISSION:

Maine Public Broadcasting Corporation will use the power of radio and television to inform, educate, inspire, and assist Maine people.

#### GOALS:

Provide all Maine people every day with programs they find valuable in meeting their needs for early childhood development, supplemental materials for school-age children, information about public affairs and public policy, cultural enrichment, high school degree programs (GED), and adult education programs.

#### OBJECTIVES:

Objectives: (1) Broadcast 2,000 hours of programs (such as SESAME STREET) to enhance early childhood development and prepare young children for school; (2) Broadcast 2,000 hours of programs (such as READING RAINBOW) to supplement in-school education; (3) (a) Provide the best sources of information about critical issues i.e. MACNEIL LEHRER NEWSHOUR, MAINE WATCH, AND MAINE THINGS CONSIDERED; (b) Provide expanded coverage of elections and candidates; (c) Provide access to elected leaders to communicate directly with Maine citizens, (d) Provide coverage of developing public policy through expanded coverage of legislative decision making (4) Provide 2,000 hours of national and local cultural programming.

#### STRATEGIES:

State appropriations for MPBC are used exclusively for the construction, repair, and operation of the transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine, regardless of location. Estimates of use are 200,000 people per day and used by 80% of all Maine people at some time each month. MPBC's strategies are designated to increase usage by people and enhance the value of programs to them. Measures of success will be membership rising to 65,000 and audience use, as measured by Nielsen and Arbitron, increasing 10% during the biennium.

CITATION: P1991 SECTION: 000000848

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE PUBLIC BROADCASTING CORPORATION  
MAINE PUBLIC BROADCASTING CORPORATION  
MAINE PUBLIC BROADCASTING CORPORATION

APPROPS: 01099E003301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
** CAPITAL						
** UNALLOCATED						
TOTAL	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
SOURCE: GENERAL FUND	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
AVAILABLE: UNDEDICATED ALLOC.	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
** CAPITAL						
TOTAL EXPENDITURES	2,230,157	2,230,157	2,374,899	2,469,895	2,297,061	2,365,973
BALANCES:						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD						

POSITIONS: GENERAL FUND  
 POSITIONS - LEGIS CO  
 POSITIONS - NON LEGI  
 SUMMARY: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT  
 MISCELLANEOUS FUNDS  
 TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	111,755	135,668	114,075	221,198	124,350	243,428	125,109	241,645
Finance	100		321,073		321,047		416,736		419,462
Human Resources	200	60,174	144,370	61,307	142,982	67,092	156,094	66,053	157,774
Audit	300		44,955		52,069		50,726		48,854
	400								
	500								
	600								
	700								
	800								
Other	900				69,824				
TOTAL EXPENDITURES--ALL ACTIVITIES		817,995		982,502		1,058,426		1,058,897	

#### STATEMENT OF MISSION:

The Commissioner's Office provides executive and administrative direction to the bureaus and agencies of the department in order to promote the safety and well-being of Maine citizens by coordinating and efficiently managing the public safety and law enforcement responsibilities of the State.

#### GOALS:

The overall goal of the Department is to provide for the delivery of quality public safety services by: Providing overall direction to the bureaus and agencies of the department; Analyze the methods of public safety service delivery and incorporate change where required and appropriate; Research, prepare and present testimony on legislative initiatives designed to resolve public safety problems within the state; Provide budgetary, accounting, human resource and general administrative support to the operating units of the department as well as respond to the requests for fiscal and administrative information from the legislative and executive branches and the general public.

#### OBJECTIVES:

To insure that public safety services are effectively and efficiently delivered to the citizens of Maine; Continuous analysis of the method of public service delivery and incorporate change where required and appropriate; Meet and coordinate regularly with other criminal justice agencies; Continue to monitor the expenditure of public funds by the bureaus and agencies of the department.

#### STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY  
ADMINISTRATION - PUBLIC SAFETY

APPROPS: 01016A008801 01216A008801 01316A008801 01416A008801

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	167,074	170,414	186,320	185,943	186,320	185,943
	** ALL OTHER	4,858	4,968	5,122	5,219	5,122	5,219
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	171,932	175,382	191,442	191,162	191,442	191,162
ALL FUNDS							
	** PERSONAL SERVICES	805,844	849,490	967,314	965,007	967,314	965,007
	** ALL OTHER	57,943	59,973	91,119	93,890	91,119	93,890
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	863,787	909,463	1,058,433	1,058,897	1,058,433	1,058,897
SOURCE: GENERAL FUND							
	HIGHWAY FUND	171,932	175,382	191,442	191,162	191,442	191,162
	FEDERAL EXPEND. FUND	442,192	449,403	554,858	556,393	554,858	556,393
	OTHER SPECIAL REV.	31,476	30,970	30,472	29,891	30,472	29,891
	FEDERAL BLOCK GRANT FUND	218,187	253,708	281,661	281,451	281,661	281,451
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	863,787	909,463	1,058,433	1,058,897	1,058,433	1,058,897
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	614,124	624,785	746,300	747,555	746,300	747,555
	-NON-FED	-31,476	30,970				
	BAL FWD -UNENCUMBERED	1,093	135,292				
	- ENCUMBERED	142,366	161,665	161,841	96,961	161,841	96,961
	TRANSFERS - IN	11,344	3,215				
	- OUT	192,256	188,416	247,246	247,752	247,246	247,752
	TOTAL AVAILABLE	929,707	1,144,343	1,155,387	1,092,268	1,155,387	1,092,268
EXPENDITURES							
	** PERSONAL SERVICES	734,767	849,490	967,307	965,007	967,307	965,007
	** ALL OTHER	83,228	113,012	91,119	93,890	91,119	93,890
	** CAPITAL		20,000				
	TOTAL EXPENDITURES	817,995	982,502	1,058,426	1,058,897	1,058,426	1,058,897
BALANCES:							
	- LAPSED TO FUNDS	8,877					
	- CARRIED FORWARD	165,690	161,841	96,961	33,371	96,961	33,371
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	2.5	2.5	2.5	2.5	2.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	3.0	2.5	2.5	2.5	2.5	2.5
	HIGHWAY FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPEND. FUND	1.0	0.5	0.5	0.5	0.5	0.5
	OTHER SPECIAL REV.	4.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	21.0	21.0	21.0	21.0	21.0	21.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY  
UNIT : 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0766 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
T.Q.M. Activities	000								
	100	6,957	9,705	28,181	31,893				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		16,662		60,074					

STATEMENT OF MISSION:

The purpose of the T.Q.M. process within the department is to make government more efficient and cost-effective by giving the workers and managers the tools to improve the way they work and the power to make changes that will benefit the customers they serve.

GOALS:

The overall goal of the department is to provide the training and tools to improve the way the agency can better serve its customers in an efficient and cost-effective manner.

OBJECTIVES:

To insure that the public safety services delivered to the citizens of Maine are of the highest quality.

STRATEGIES:

CITATION: T0005 SECTION: 000001589

PAGE 545  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENTWIDE - TQM

APPROPS: 01016A076601 01216A076601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	123,846	60,075	1	1	1	1
- ENCUMBERED						
TRANSFERS - IN	30,859					
- OUT	-65,327					
TOTAL AVAILABLE	89,378	60,075	1	1	1	1
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	8,546					
** ALL OTHER	8,116	60,074				
** CAPITAL						
TOTAL EXPENDITURES	16,662	60,074				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	80,681	1	1	1	1	1
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY  
UNIT : 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0485 EMERGENCY MEDICAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	154,941	140,809	155,102	141,469	181,640	146,910	179,394	141,469
Contract/training	100	562,103	542,843	556,376	199,106	651,406	111,350	643,513	118,550
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,400,696		1,052,053		1,091,306		1,082,926	

#### STATEMENT OF MISSION:

It is the mission of Maine Emergency Medical Services to assure the successful operation of the system through planning, evaluation, coordination, facilitation, and only as a last resort, through regulation. Maine Emergency Medical Services and its regional councils will coordinate and facilitate the establishment of and enforcement of standards, promotion of the system and will develop resources to improve the professional capabilities of the EMS system and service providers.

#### GOALS:

The goals of Maine EMS are: 1) to develop and implement an organized system of trauma care with an expanded role for EMS personnel to meet the evolving needs of the Maine health care delivery system; 2) support the educational needs of the EMS community for standardized training programs leading to licensure and specialty training to improve the provision of EMS at the local level; 3) continually review and modify the office operations to assure facilitating responsiveness to the EMS licensees, and timely enforcement of regulations; 4) develop a program of public information and education in order that the citizens of Maine will have a better understanding fo the EMS system.

#### OBJECTIVES:

Maine EMS will: 1) maintain the standardization of EMS protocols on a statewide basis; 2) maintain a written and practical testing system for licensure; 3) maintain a plan for Maine EMS Management Information Systems; 4) continue to develop and promote the coordination of medical search and rescue service; 5) conduct planning for coordination of a statewide EMS communication system; 6) Develop the role of MEMS and regional program staffs in mass casualty and other special scene responses and implement this as a resource for providers; 7) monitor EMS impacting legislation.

#### STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY  
EMERGENCY MEDICAL SERVICES

APPROPS: 01016A048501 01316A048501 01416A048501 01516A048501

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	101,216	102,038	128,734	127,276	128,734	127,276
	** ALL OTHER	609,375	609,440	638,312	668,631	638,312	668,631
	** CAPITAL	1,300		66,000	27,000	57,300	24,100
	** UNALLOCATED						
	TOTAL	711,891	711,478	833,046	822,907	824,346	820,007
ALL FUNDS							
	** PERSONAL SERVICES	255,397	258,044	296,443	296,206	296,443	296,206
	** ALL OTHER	781,058	786,303	728,863	759,720	728,863	759,720
	** CAPITAL	1,300		66,000	27,000	57,300	24,100
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,037,755	1,044,347	1,091,306	1,082,926	1,082,606	1,080,026
SOURCE: GENERAL FUND		711,891	711,478	833,046	822,907	824,346	820,007
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	70,000	75,000				
	OTHER SPECIAL REV.	83,000	83,000	70,000	70,000	70,000	70,000
	FEDERAL BLOCK GRANT FUND	172,864	174,869	188,260	190,019	188,260	190,019
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,037,755	1,044,347	1,091,306	1,082,926	1,082,606	1,080,026
AVAILABLE: UNDEDICATED ALLOC.		711,891	711,478	833,046	822,907	824,346	820,007
DEDICATED REVENUE-FED		556,677	249,869	188,260	190,019	188,260	190,019
	-NON-FED	90,378	83,000	70,177	70,177	70,177	70,177
	BAL FWD -UNENCUMBERED	- 111,538	61,988	62,040	62,217	62,040	62,217
	- ENCUMBERED	243,072	7,758				
	TRANSFERS - IN	2,971					
	- OUT	-1					
	TOTAL AVAILABLE	1,493,450	1,114,093	1,153,523	1,145,320	1,144,823	1,142,420
EXPENDITURES							
	** PERSONAL SERVICES	237,989	258,044	296,443	296,206	296,443	296,206
	** ALL OTHER	1,154,988	794,009	728,863	759,720	728,863	759,720
	** CAPITAL	7,719		66,000	27,000	57,300	24,100
	TOTAL EXPENDITURES	1,400,696	1,052,053	1,091,306	1,082,926	1,082,606	1,080,026
BALANCES:							
	- LAPSED TO FUNDS	52					
	- CARRIED FORWARD	69,746	62,040	62,217	62,394	62,217	62,394
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT	3.0	3.0	3.0	3.0	3.0	3.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	74,014		74,620		74,620		74,620	
Security Services	100	262,466	669	284,771	28,891	333,882	32,548	330,963	33,494
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		337,149		388,282		441,050		439,077	

#### STATEMENT OF MISSION:

The Bureau of Capitol Security's primary mission is to provide for the physical security of buildings, grounds and persons at the Capitol Complex, the Augusta Mental Health Institute Complex and, to a smaller extent, to the Stevens School Complex.

#### GOALS:

The Bureaus overall goal is to provide a security presence at various state facilities by enforcing all security rules promulgated for these facilities.

#### OBJECTIVES:

To enforce all security and parking rules promulgated for usage at the Capitol Complex and AMHI Complex; to enforce certain Title 17 and Title 29 laws within these complexes and to provide physically secure buildings after normal hours of operation.

#### STRATEGIES:

CITATION: T0005 SECTION: 000002904

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF PUBLIC SAFETY  
BUREAU OF CAPITOL SECURITY  
CAPITOL SECURITY - BUREAU OF

APPROPS: 01016A010101 01416A010101

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	316,036	338,993	389,417	385,949	389,417	385,949
** ALL OTHER	20,403	20,398	19,085	19,634	19,085	19,634
** CAPITAL						
** UNALLOCATED						
TOTAL	336,439	359,391	408,502	405,583	408,502	405,583
ALL FUNDS						
** PERSONAL SERVICES	324,916	367,514	421,327	418,787	421,327	418,787
** ALL OTHER	20,523	20,768	19,723	20,290	19,723	20,290
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	345,439	388,282	441,050	439,077	441,050	439,077
SOURCE: GENERAL FUND	336,439	359,391	408,502	405,583	408,502	405,583
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	9,000	28,891	32,548	33,494	32,548	33,494
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	345,439	388,282	441,050	439,077	441,050	439,077
AVAILABLE: UNDEDICATED ALLOC.	336,439	359,391	408,502	405,583	408,502	405,583
DEDICATED REVENUE-FED						
-NON-FED	981	28,891	32,548	33,494	32,548	33,494
BAL FWD -UNENCUMBERED		312	312	312	312	312
- ENCUMBERED						
TRANSFERS - IN	4,320					
- OUT	-5,370					
TOTAL AVAILABLE	336,370	388,594	441,362	439,389	441,362	439,389
EXPENDITURES						
** PERSONAL SERVICES	318,048	367,514	421,327	418,787	421,327	418,787
** ALL OTHER	19,101	20,768	19,723	20,290	19,723	20,290
** CAPITAL						
TOTAL EXPENDITURES	337,149	388,282	441,050	439,077	441,050	439,077
BALANCES:						
- LAPSED TO FUNDS	1,313					
- CARRIED FORWARD	312	312	312	312	312	312
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	11.0	10.5	10.5	10.5	10.5	10.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	11.0	10.5	10.5	10.5	10.5	10.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	12.0	11.5	11.5	11.5	11.5	11.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	73,184	32,300	75,747	32,318	89,691	37,930	92,807	39,536
Training	100	365,924	449,848	371,066	458,447	448,327	429,633	463,905	448,305
Grants	200		391,802		394,028		449,174		468,057
Maintenance	300	89,034	56,345	96,484	58,306	109,104	65,878	112,896	68,648
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,458,437		1,486,396		1,629,737		1,694,154	

#### STATEMENT OF MISSION:

The mission of the Maine Criminal Justice Academy is to establish, develop and implement comprehensive training programs both at the Academy and through outreach programs across the state. To perform this mission, the Academy provides: A resident training facility of sufficient size to accommodate the needs of Maine's criminal justice community; A training delivery system to reach all areas of the state; A centralized administrative structure which promotes coordination and communication; and a repository of support services that promotes research, management, and training activities of all types.

#### GOALS:

The Maine Criminal Justice Academy's overall goals are 1) to provide a central training facility for all law enforcement and correctional personnel of the state and for other criminal justice personnel, 2) to promote the highest levels of professional law enforcement performance, and 3) to facilitate coordination and cooperation between law enforcement and criminal justice agencies.

#### OBJECTIVES:

The Criminal Justice Academy's objectives include: 1) providing basic law enforcement and corrections training to all state, county and municipal officers; 2) organize, manage and evaluate training programs; 3) develop instructors through instructor development courses; 4) research and update courses and training materials; 5) provide specialized management and refresher training; 6) conduct training and critical issues needs assessments for the criminal justice agencies in the state; and 7) to provide technical assistance and to guide the criminal justice system towards the establishment of innovative programs, practices and technological changes.

#### STRATEGIES:

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01016A029001 01316A029001 01416A029001

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	324,308	332,561	434,258	447,958	434,258	447,958
	** ALL OTHER	198,437	204,408	212,864	221,650	212,864	221,650
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	522,745	536,969	647,122	669,608	647,122	669,608
ALL FUNDS	** PERSONAL SERVICES	759,076	759,125	858,827	872,502	858,827	872,502
	** ALL OTHER	636,207	653,415	786,460	837,232	786,460	837,232
	** CAPITAL	15,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,410,283	1,412,540	1,645,287	1,709,734	1,645,287	1,709,734
SOURCE:	GENERAL FUND	522,745	536,969	647,122	669,608	647,122	669,608
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	391,802	391,719	519,049	551,470	519,049	551,470
	OTHER SPECIAL REV.	495,736	483,852	479,116	488,656	479,116	488,656
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,410,283	1,412,540	1,645,287	1,709,734	1,645,287	1,709,734
AVAILABLE:	UNDEDICATED ALLOC.	522,745	536,969	647,122	669,608	647,122	669,608
	DEDICATED REVENUE-FED	4,383,100	2,684,000	2,650,000	2,650,000	2,650,000	2,650,000
	-NON-FED	381,262	479,200	492,500	492,500	492,500	492,500
	BAL FWD -UNENCUMBERED	243,989	158,186	2,399,378	4,543,713	2,399,378	4,543,713
	- ENCUMBERED	30,349	33,307				
	TRANSFERS - IN	6,865					
	- OUT	-8,648	-5,888	-15,550	-15,580	-15,550	-15,580
	TOTAL AVAILABLE	5,559,662	3,885,774	6,173,450	8,340,241	6,173,450	8,340,241
EXPENDITURES	** PERSONAL SERVICES	656,212	759,126	858,827	872,502	858,827	872,502
	** ALL OTHER	768,823	687,444	770,910	821,652	770,910	821,652
	** CAPITAL	33,402	39,826				
	TOTAL EXPENDITURES	1,458,437	1,486,396	1,629,737	1,694,154	1,629,737	1,694,154
BALANCES:	- LAPSED TO FUNDS	1,502					
	- CARRIED FORWARD	189,807	2,399,378	4,543,713	6,646,087	4,543,713	6,646,087
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	10.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REV.	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	20.0	20.0	20.0	20.0	20.0	20.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY  
UNIT : 230 MAINE DRUG ENFORCEMENT AGENCY

PROGRAM : 0388 DRUG ENFORCEMENT AGENCY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	285,500	85,000	299,954	87,000	370,140	87,000	364,705	84,000
Enforcement	100	682,266	1,565,477	723,502	1,836,777	747,344	1,599,210	776,772	1,606,983
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,618,243		2,947,233		2,803,694		2,832,460	

#### STATEMENT OF MISSION:

The primary mission of the Maine Drug Enforcement Agency is to suppress the availability of illicit drugs by combining the investigative efforts of all Maine law enforcement through a multi-jurisdictional, multi-agency coordinated approach of investigating drug trafficking within this state.

#### GOALS:

The primary goal of MDEA is to detect, investigate and successfully help with the prosecution of individuals and organizations who seek to import, cultivate, manufacture and distribute illicit narcotics within the State of Maine.

#### OBJECTIVES:

Objectives of the Agency are: 1) Facilitate a mechanism which encourages and enhances a multi-jurisdictional, multi-agency investigations and prosecutorial efforts; 2) focus resources on the interdiction of middle and upper level drug traffickers thereby having a significant impact on the availability of illicit drugs; 3) continue to provide training to Maine law enforcement agencies; and 4) support and encourage drug education, treatment and rehabilitation efforts.

#### STRATEGIES:

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01016A038801 01316A038801 01416A038801

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	285,500	299,954	370,140	364,705	370,140	364,705
	** ALL OTHER	701,815	719,172	747,344	776,772	747,344	776,772
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	987,315	1,019,126	1,117,484	1,141,477	1,117,484	1,141,477
ALL FUNDS							
	** PERSONAL SERVICES	486,821	498,979	573,231	566,417	573,231	566,417
	** ALL OTHER	2,189,620	2,209,862	2,236,683	2,272,275	2,236,683	2,272,275
	** CAPITAL	210,631	210,190				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,887,072	2,919,031	2,809,914	2,838,692	2,809,914	2,838,692
SOURCE: GENERAL FUND		987,315	1,019,126	1,117,484	1,141,477	1,117,484	1,141,477
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,349,904	1,349,904	1,350,000	1,350,000	1,350,000	1,350,000
OTHER SPECIAL REV.		549,853	550,001	342,430	347,215	342,430	347,215
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,887,072	2,919,031	2,809,914	2,838,692	2,809,914	2,838,692
AVAILABLE:							
UNDEDICATED ALLOC.		987,315	1,019,126	1,117,484	1,141,477	1,117,484	1,141,477
DEDICATED REVENUE-FED		- 928,372	1,379,760	1,350,000	1,350,000	1,350,000	1,350,000
-NON-FED		312,189	550,001	342,500	350,000	342,500	350,000
BAL FWD -UNENCUMBERED		120,703	122,853	122,949	123,019	122,949	123,019
- ENCUMBERED		7,053	7,059				
TRANSFERS - IN							
- OUT		-7,949	-5,888	-6,220	-6,262	-6,220	-6,262
TOTAL AVAILABLE		490,939	3,072,911	2,926,713	2,958,234	2,926,713	2,958,234
EXPENDITURES							
	** PERSONAL SERVICES	445,013	498,979	573,231	566,417	573,231	566,417
	** ALL OTHER	2,173,230	2,208,304	2,230,463	2,266,043	2,230,463	2,266,043
	** CAPITAL		239,950				
	TOTAL EXPENDITURES	2,618,243	2,947,233	2,803,694	2,832,460	2,803,694	2,832,460
BALANCES:							
	- LAPSED TO FUNDS	17,602	2,729				
	- CARRIED FORWARD	138,540	122,949	123,019	125,774	123,019	125,774
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	12.0	12.0	12.0	12.0	12.0	12.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	175,447		193,435		239,099		230,244	
Enforcement	100	723,939	6,010	856,643	44,800	996,816		1,015,008	
Licensing	200	274,908		303,076		374,799		360,984	
Automotive Maint.	300	113,342		67,191		144,786		112,707	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,293,646		1,465,145		1,755,500		1,718,943	

#### STATEMENT OF MISSION:

The mission of the Bureau of Liquor Enforcement is to : 1) regulate and enforce the Maine State Liquor Laws and the Rules and Regulations governing liquor licensed establishments; 2) prevent the loss o revenue from illegal sources; and 3) to license agency stores and hold hearings on appeals from cities and towns which deny lidquor licenses.

#### GOALS:

The overall goal of the Bureau of Liquor Enforcement is to ensure that all sellers of alcohol comply with state law and regualtions through: 1) training all servers of alcohol beverages, either retail or on-premise; 2) on-site inspections of premises; 3) review all licensed establishments as to category of license.

#### OBJECTIVES:

The major objective of the Bureau of Liquor Enforcement is to reduce criminal and administrative violations of the Maine Liquor Laws through specialized enforcement actions geared toward the most pressing liquor related problems; reduce the number of licensee, seller/server violations through education and training programs; and inspect licensed establishments to obtain compliance.

#### STRATEGIES:

PAGE 555  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01016A029301 01316A029301 01416A029301

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,126,322	1,247,529	1,509,433	1,503,480	1,509,433	1,503,480
	** ALL OTHER	131,939	125,530	122,867	126,263	122,867	126,263
	** CAPITAL	79,800	47,168	123,200	89,200	123,200	89,200
	** UNALLOCATED						
	TOTAL	1,338,061	1,420,227	1,755,500	1,718,943	1,755,500	1,718,943
ALL FUNDS							
	** PERSONAL SERVICES	1,126,322	1,247,529	1,509,433	1,503,480	1,509,433	1,503,480
	** ALL OTHER	131,939	125,530	122,867	126,263	122,867	126,263
	** CAPITAL	79,800	47,168	123,200	89,200	123,200	89,200
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,338,061	1,420,227	1,755,500	1,718,943	1,755,500	1,718,943
SOURCE:	GENERAL FUND	1,338,061	1,420,227	1,755,500	1,718,943	1,755,500	1,718,943
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,338,061	1,420,227	1,755,500	1,718,943	1,755,500	1,718,943
AVAILABLE:UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	5,002	41,200				
	-NON-FED	1,243	3,600				
	BAL FWD -UNENCUMBERED	-2,840	1,243	1,243	1,243	1,243	1,243
	- ENCUMBERED	4,004	118				
	TRANSFERS - IN	2,400					
	- OUT	-8,304					
	TOTAL AVAILABLE	1,339,566	1,466,388	1,756,743	1,720,186	1,756,743	1,720,186
EXPENDITURES							
	** PERSONAL SERVICES	1,076,795	1,268,529	1,509,433	1,503,480	1,509,433	1,503,480
	** ALL OTHER	134,295	149,448	122,867	126,263	122,867	126,263
	** CAPITAL	82,556	47,168	123,200	89,200	123,200	89,200
	TOTAL EXPENDITURES	1,293,646	1,465,145	1,755,500	1,718,943	1,755,500	1,718,943
BALANCES:							
	- LAPSED TO FUNDS	42,158					
	- CARRIED FORWARD	1,361	1,243	1,243	1,243	1,243	1,243
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	32.0	32.0	32.0	32.0	32.0	32.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	32.0	32.0	32.0	32.0	32.0	32.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	32.0	32.0	32.0	32.0	32.0	32.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	282,219	172,125	454,344		488,332		470,246	
Criminal	100	2,022,964	2,966,686	2,003,662	2,988,411	5,161,458		5,025,378	
Patrol/Enforcement	200		9,586,022		11,006,388	3,810,000	8,941,165	3,653,319	9,365,253
SBI/UCR	300	501,261		501,261		496,828		495,492	
Communications	400		2,777,452		2,681,618	2,436,297	1,232,526	2,442,861	232,976
Automotive Maintenance	500	80,085	2,359,838	119,867	2,309,660	1,008,020	2,330,549	425,100	1,955,649
Retirees/Workers Comp.	600		1,173,843		1,174,000	650,000		650,000	
Support Serives	700		1,834,245		1,895,338		1,932,288		1,995,909
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		23,756,740		25,134,549		28,487,463		26,712,183	

#### STATEMENT OF MISSION:

The mission of the Maine State Police is to protect the lives and property of the citizens of and visitors to this state through proficient traffic and criminal investigations, enforcement and preventive education and to cooperate with other law enforcement agencies while consistently exhibiting a professional image in order to successfully accomplish its mission.

#### GOALS:

The primary goals of the Maine State Police are: 1) Patrolling rural areas of Maine without organized police departments for the purpose of preventing and investigating criminal activity; 2) Enforcing traffic safety laws in the rural areas, Maine Turnpike and Interstate System; 3) Overseeing the Motor Vehicle Inspection Program and enforcing the Commercial Motor Vehicle Laws and Rules; 4) Investigating homicides that occur outside of Portland and Bangor; 5) investigate child abuse cases; 6) Provide crime laboratory services to all law enforcement; 7) provide the repository for criminal history and record information; 8) provide specialized administrative and enforcement services when required.

#### OBJECTIVES:

The principal objectives of the Maine State Police are: 1) to patrol the highways and practice pro-active law enforcement 2) respond to calls for service; 3) investigate motor vehicle accidents; 4) investigation of crimes in communities without police departments; 5) investigate major criminal offenses with concentration on homicides, suspicious deaths; and child abuse; 6) target locations with high accident rates associated with alcohol, drugs and speed for special enforcement details; 7) implement a computerized Criminal History Record Information System; 8) develop and deliver standardized in-service training for all State Police officers.

#### STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE  
STATE POLICE

APPROPS: 01016A029101 01216A029101 01316A029101 01416A029101 01416A029102 01416A029103 01416A029104

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	2,250,150	2,332,171	10,369,072	10,338,426	10,369,072	10,338,426
** ALL OTHER	583,420	624,643	2,154,583	2,198,870	2,154,583	2,198,870
** CAPITAL	80,084	119,867	1,527,280	625,100	1,527,280	625,100
** UNALLOCATED						
TOTAL	2,913,654	3,076,681	14,050,935	13,162,396	14,050,935	13,162,396
ALL FUNDS						
** PERSONAL SERVICES	17,733,677	18,379,162	21,115,321	21,055,788	21,115,321	21,055,788
** ALL OTHER	4,771,270	5,014,880	4,333,910	4,422,554	4,333,910	4,422,554
** CAPITAL	1,660,477	1,069,689	3,054,560	1,250,200	3,054,560	1,250,200
** UNALLOCATED						
TOTAL APPROP-ALLOC	24,165,424	24,463,731	28,503,791	26,728,542	28,503,791	26,728,542
SOURCE: GENERAL FUND						
HIGHWAY FUND	2,913,654	3,076,681	14,050,935	13,162,396	14,050,935	13,162,396
FEDERAL EXPEND. FUND	20,857,804	20,991,262	14,050,935	13,162,396	14,050,935	13,162,396
OTHER SPECIAL REV.	173,322	176,282	169,395	170,774	169,395	170,774
FEDERAL BLOCK GRANT FUND	220,644	219,506	232,526	232,976	232,526	232,976
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	24,165,424	24,463,731	28,503,791	26,728,542	28,503,791	26,728,542
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	23,771,458	24,067,943	28,101,870	26,324,792	28,101,870	26,324,792
-NON-FED	285,371	356,534	169,395	170,774	169,395	170,774
BAL FWD -UNENCUMBERED	368,269	263,000	232,526	232,976	232,526	232,976
- ENCUMBERED	168,595	586,528	527,927	527,927	527,927	527,927
TRANSFERS - IN	237,335	454,033				
- OUT	73,060	210,000				
TOTAL AVAILABLE	-50,443	-7,360	-16,328	-16,359	-16,328	-16,359
TOTAL AVAILABLE	24,853,645	25,930,678	29,015,390	27,240,110	29,015,390	27,240,110
EXPENDITURES						
** PERSONAL SERVICES	17,499,020	18,468,997	21,115,321	21,055,788	21,115,321	21,055,788
** ALL OTHER	4,618,575	5,401,211	4,317,582	4,406,195	4,317,582	4,406,195
** CAPITAL	1,639,145	1,264,341	3,054,560	1,250,200	3,054,560	1,250,200
TOTAL EXPENDITURES	23,756,740	25,134,549	28,487,463	26,712,183	28,487,463	26,712,183
BALANCES:						
- LAPSED TO FUNDS	39,035	268,202				
- CARRIED FORWARD	1,034,732	527,927	527,927	527,927	527,927	527,927
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	364.0	364.0	364.0	364.0	364.0	364.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	364.0	364.0	364.0	364.0	364.0	364.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	6.0	5.5	5.5	5.5	5.0	5.0
OTHER SPECIAL REV.	6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	376.0	375.5	375.5	375.5	375.0	375.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: RET (BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM  
UNIT : 411 (BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM

PROGRAM : 0085 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	147,445		4,173,030		181,369		188,624	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		147,445		4,173,030		181,369		188,624	

STATEMENT OF MISSION:

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 of leaves office, whichever comes later.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION: T0005 SECTION: 00017101

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DATE: 01/12/95  
PROGRAM: BGQFRMRP(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM  
(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM  
RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS: 01094R008501 08194R008501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	147,445	4,173,030	181,369	188,624	181,369	188,624
** CAPITAL						
** UNALLOCATED						
TOTAL	147,445	4,173,030	181,369	188,624	181,369	188,624
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	230,264,445	252,829,030	181,369	188,624	181,369	188,624
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	230,264,445	252,829,030	181,369	188,624	181,369	188,624
SOURCE: GENERAL FUND	147,445	4,173,030	181,369	188,624	181,369	188,624
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	230,117,000	248,656,000				
TOTAL APPROP-ALLOC	230,264,445	252,829,030	181,369	188,624	181,369	188,624
AVAILABLE: UNDEDICATED ALLOC.	147,445	4,173,030	181,369	188,624	181,369	188,624
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	147,445	4,173,030	181,369	188,624	181,369	188,624
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	147,445	4,173,030	181,369	188,624	181,369	188,624
** CAPITAL						
TOTAL EXPENDITURES	147,445	4,173,030	181,369	188,624	181,369	188,624
<b>BALANCES:</b>						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SAC SACO RIVER CORRIDOR COMMISSION  
UNIT : 412 SACO RIVER CORRIDOR COMMISSION

PROGRAM : 0322 SACO RIVER CORRIDOR COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	10,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,000							

#### STATEMENT OF MISSION:

The Saco River Corridor Commission provides uniform control of the development, water quality, and non-point source pollution within the Saco River watershed. By administering and enforcing 38 MRSA Section 951 et seq., the Commission protects the overall resource value of the Saco, Ossipee, and Little Ossipee Rivers with respect to extensive recreational use and resultant economic benefit, safe drinking water supply for numerous coastal communities, and controlled growth in a manner consistent with the scenic, rural and unspoiled quality of the region.

#### GOALS:

The goals are: A. Preserve existing water quality and water supply within the Corridor; B. Control erosion, prevent flooding and minimize flood damage within the Corridor; C. Protect fish and wildlife and preserve the scenic character of the lands adjacent to these rivers; and D. Prevent overdevelopment and incompatible uses within the 20 Corridor municipalities.

#### OBJECTIVES:

The objectives are: 1. Continue to serve as general educational and informational resource for the public; 2. Review applications for permits and variances for development activities; 3. Adopt, amend and revise administrative regulations and performance standards; 4. Enforce statutory provisions in a manner consistent with other land use regulations; 5. Propose statutory amendments to the legislature to insure compatibility with other state and federal land use legislation and to minimize the burden of multiple review processes on applicants; and 6. Conduct site inspections and investigations of violation complaints.

#### STRATEGIES:

Strategies are: 1. Improve public education as a means of reducing violations and resulting enforcement measures; 2. Review and amend procedures as necessary to maintain prompt application processing time; 3. Continue to explore additional funding sources and grant opportunities to improve operations, planning and enforcement efforts; 4. Expand operating hours and facilities to better serve the public; and 5. Coordinate administration of the law with other state and federal agencies, as well as other local authorities.

CITATION: T0038 SECTION: 000000954

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

SACO RIVER CORRIDOR COMMISSION  
SACO RIVER CORRIDOR COMMISSION  
SACO RIVER CORRIDOR COMMISSION

APPROPS: 010946032201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

\*\* PERSONAL SERVICES  
\*\* ALL OTHER  
\*\* CAPITAL  
\*\* UNALLOCATED  
TOTAL

ALL FUNDS

\*\* PERSONAL SERVICES  
\*\* ALL OTHER  
\*\* CAPITAL  
\*\* UNALLOCATED  
TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND  
HIGHWAY FUND  
FEDERAL EXPEND. FUND  
OTHER SPECIAL REV.  
FEDERAL BLOCK GRANT FUND  
MISCELLANEOUS FUNDS  
TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED	
-NON-FED	
BAL FWD -UNENCUMBERED	
- ENCUMBERED	
TRANSFERS - IN	10,000
- OUT	
TOTAL AVAILABLE	10,000

EXPENDITURES

** PERSONAL SERVICES	
** ALL OTHER	10,000
** CAPITAL	
TOTAL EXPENDITURES	10,000

BALANCES: - LAPSED TO FUNDS  
- CARRIED FORWARD

POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO  
POSITIONS - NON LEGI  
GENERAL FUND  
HIGHWAY FUND  
FEDERAL EXPEND. FUND  
OTHER SPECIAL REV.  
FEDERAL BLOCK GRANT  
MISCELLANEOUS FUNDS  
TOTAL POSITIONS

SUMMARY:

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SCT MAINE SCIENCE AND TECHNOLOGY FOUNDATION  
UNIT : 112 MAINE SCIENCE AND TECHNOLOGY FOUNDATION

PROGRAM : 0596 MAINE SCIENCE AND TECHNOLOGY FOUNDATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	240,878	83,293	372,403		409,643		430,125	
EPSCoR	100	1,369,407		1,473,000		1,473,000		1,473,000	
CFI	200	427,500		490,000		490,000		490,000	
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	37,645		4,597		37,557		89,375	
TOTAL EXPENDITURES--ALL ACTIVITIES		2,158,723		2,340,000		2,410,200		2,482,500	

#### STATEMENT OF MISSION:

The Maine Science and Technology Foundation serves the State as a leading advocate and primary facilitator for the stimulation of education, research and development, technology transfer, and the promotion of the effective application of science and technology. To meet the fundamental challenges facing the State's future, the Foundation must ensure that Maine has the industry, the knowledge, and the workforce required to compete effectively in an increasingly global economy as it serves to enhance the quality of life in Maine.

#### GOALS:

1) Increase industry access to science and technology resources to increase competitiveness and productivity; 2) Strengthen and expand our research and development base in Service to Maine Industries sectors; 3) stabilize and expand funding to MSTF programs and initiatives; 4) Improve public awareness of science and technology and public understanding of how science and technology can improve the economic climate in the state; 5) Strengthen the Foundation's organization and management infrastructure.

#### OBJECTIVES:

1) Strengthen existing outreach centers (centers for innovation); 2) Expand services for other industries by leveraging NIST funds; 3) Target niche areas; 4) Explore other areas which may have significant economic potential; 5) Secure a dependable source of state funds; 6) Diversify Foundation's funding portfolio; 7) Inform and advocate to the public and policy makers of the importance, roles, and application of science and technology to Maine's economic and educational future; (8) Expand the Foundation's outreach to organizations that share our goals. Develop an organizational structure and staffing plan that is organized around the work defined by the two-year plan and meets budgetary boundaries.

#### STRATEGIES:

(1) Increase capacity of industry outreach centers; (2) Expand core competencies of centers; (3) Develop performance metrics for centers; (4) Integrate manufacturing extension program with industry outreach centers; (5) Update Maine's niche areas and our priorities; (6) Strengthen university and not for profit research institutions capacities; (7) Strengthen industry capacity to conduct research by initiating a Small Business Innovation Research Technical Assistance Initiative; (8) Develop communication and advocacy plan; (9) Develop a Science and Technology Report Card; (11) Establish Maine Academy of Sciences and Engineering; (12) Develop strategy to advocate for science and technology in the area

CITATION: T0005 SECTION: 000013122A

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DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE SCIENCE AND TECHNOLOGY FOUNDATION  
MAINE SCIENCE AND TECHNOLOGY FOUNDATION  
MAINE SCIENCE AND TECHNOLOGY FOUNDATION

APPROPS: 01094X059601 01394X059603 01494X059604 01494X059605

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	62,853					
** ALL OTHER	1,577,500	2,340,000	2,410,200	2,482,500	2,340,000	2,340,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,640,353	2,340,000	2,410,200	2,482,500	2,340,000	2,340,000
ALL FUNDS						
** PERSONAL SERVICES	86,353					
** ALL OTHER	3,259,648	4,045,648	2,410,200	2,482,500	2,340,000	2,340,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,346,001	4,045,648	2,410,200	2,482,500	2,340,000	2,340,000
SOURCE: GENERAL FUND	1,640,353	2,340,000	2,410,200	2,482,500	2,340,000	2,340,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1,705,648	1,705,648				
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,346,001	4,045,648	2,410,200	2,482,500	2,340,000	2,340,000
AVAILABLE: UNDEDICATED ALLOC.	1,640,353	2,340,000	2,410,200	2,482,500	2,340,000	2,340,000
DEDICATED REVENUE-FED						
-NON-FED	110					
BAL FWD -UNENCUMBERED	-1,134,482	380	380	380	380	380
- ENCUMBERED	1,653,111					
TRANSFERS - IN	15,581					
- OUT	-15,581					
TOTAL AVAILABLE	2,159,092	2,340,380	2,410,580	2,482,880	2,340,380	2,340,380
EXPENDITURES						
** PERSONAL SERVICES	90,349					
** ALL OTHER	2,068,374	2,340,000	2,410,200	2,482,500	2,340,000	2,340,000
** CAPITAL						
TOTAL EXPENDITURES	2,158,723	2,340,000	2,410,200	2,482,500	2,340,000	2,340,000
BALANCES:						
- LAPSED TO FUNDS	-11					
- CARRIED FORWARD	380	380	380	380	380	380
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250 DEPARTMENT OF THE SECRETARY OF STATE

PROGRAM : 0774 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		1993-1994		ESTIMATED		1994-1995		DEPARTMENT REQUEST 1995-96		DEPARTMENT REQUEST 1996-97	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
	000												
	100												
	200												
	300												
	400												
	500												
	600												
	700												
TQM	800					15,873		215,284					
	900												
TOTAL EXPENDITURES--ALL ACTIVITIES						231,157							

#### STATEMENT OF MISSION:

The Departmental TQM Council oversees the departments TQM implementation and promotes the Departmental vision that its employees are responsible for protecting the public interest, fostering individual participation and responsibility and preserving official government records.

#### GOALS:

To promote the Department's mission the council seeks to: courteously provide information and service to our customers; to effectively process and provide access to records; to continuously improve the quality and access to our services; and to promote efficiency in program management through employee involvement, innovation, and teamwork.

#### OBJECTIVES:

To provide necessary training to all employees to enable them to participate in the Departmental TQM movement in their own individual way; to endorse Process Action Teams throughout the Department that will improve customer service and promote intradepartmental communication. To improve turnaround time for documents, information, and transactions to our customers.

#### STRATEGIES:

Provide the necessary training resources in order to have effective process action teams. Promote leadership and teamwork in all employees to ensure a work environment where all individual ideas are heard and responded to. Develop a TQM newsletter to bridge communication gaps throughout the agencies and Branch offices and to pilot projects with the intent of increasing transaction turnaround.

CITATION: T0005 SECTION: 000001589

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF THE SECRETARY OF STATE  
DEPARTMENT OF THE SECRETARY OF STATE  
DEPARTMENTWIDE - TQM

APPROPS: 01029A077401 01229A077401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	358,163	231,157				
- ENCUMBERED						
TRANSFERS - IN	13,446					
- OUT	-54,910					
TOTAL AVAILABLE	316,699	231,157				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		231,157				
** CAPITAL						
TOTAL EXPENDITURES		231,157				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	370,498					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SEC 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	572,601	25,044	566,503	17,557	716,223	9,846	676,208	10,145
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		597,645		584,060		726,069		686,353	

#### STATEMENT OF MISSION:

The Archives serves State and local governments by providing: a professional archival program to preserve Maine's permanently valuable government records so they may be used by the government and the public; Records management services for the efficient administration of government records; and photographic services for preserving and copying photographs and for microfilming selected material. The Archives keeps important State records (legislative bills, major court decisions, Executive Orders, policy statements and background material) for public access. These include paper and electronic records, maps, photographs, tapes and films. No government record may be destroyed without Archives approval.

#### GOALS:

The Archives is constantly seeking to apply technology to cope with increasing demands on limited resources and to provide better customer service. Specific goals are: Storage and preservation of long term and permanently valuable records; providing efficient administration and access to records at the State Records Center; providing access to Archival holdings; acquisition of archival and records center materials; identification and intellectual control of official records; providing general, public information about holdings and policies; providing professional microfilming services for State agencies; and supporting Historic Records needs throughout the state.

#### OBJECTIVES:

1) Prevent unauthorized entry at the State Records Center and the Maine State Archives. 2) At Records Center strive to destroy records at appropriate time, provide low-cost storage; provide access with document security; retrieve and refile records in a timely manner; 3) Bring archival records into storage. 4) Remove unnecessary records from high-cost space. 5) Train staff in records preservation. 6) Microfilm selected records. 7) Identify archival records for proper care. 8) Protect public access rights providing information about holdings to encourage research. 9) Insure the preservation of and access to important historical records.

#### STRATEGIES:

1) Monitor and respond to environmental needs. 2) Tighten security by strengthening entrance, requiring ID badges. 3) Computerize indexes, use microfilm readers, explore scanning. 4) Redesign Search Room to improve security and improve public access and ADA compliance. 5) Do basic preservation and contract out for major work. 6) Identify policy related records for preservation and/or storage. 7) Increase use of exhibits, brochures, BBS, databases, news releases, and Internet. 8) Modernize equipment. 9) Review proposals, based on priorities for federal funding. Seek resources for priority projects.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01029C005001 01329C005003 01429C005001

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	491,960	495,641	596,311	591,613	596,311	591,613
	** ALL OTHER	66,961	68,656	73,264	75,583	73,264	75,583
	** CAPITAL			46,648	9,012	46,648	9,012
	** UNALLOCATED						
	TOTAL	558,921	564,297	716,223	676,208	716,223	676,208
ALL FUNDS	** PERSONAL SERVICES	491,960	495,641	596,311	591,613	596,311	591,613
	** ALL OTHER	76,222	78,213	83,110	85,728	83,110	85,728
	** CAPITAL	3,800	8,000	46,648	9,012	46,648	9,012
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	571,982	581,854	726,069	686,353	726,069	686,353
SOURCE:	GENERAL FUND	558,921	564,297	716,223	676,208	716,223	676,208
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	13,061	17,557	9,846	10,145	9,846	10,145
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	571,982	581,854	726,069	686,353	726,069	686,353
AVAILABLE:	UNDEDICATED ALLOC.	558,921	564,297	716,223	676,208	716,223	676,208
	DEDICATED REVENUE-FED	3,442					
	-NON-FED	16,860	18,000	18,000	18,000	18,000	18,000
	BAL FWD -UNENCUMBERED	19,103	27,624	28,067	36,221	28,067	36,221
	- ENCUMBERED	12,452	2,206				
	TRANSFERS - IN	16,173					
	- OUT	- 282					
	TOTAL AVAILABLE	626,669	612,127	762,290	730,429	762,290	730,429
EXPENDITURES	** PERSONAL SERVICES	507,851	495,641	596,311	591,613	596,311	591,613
	** ALL OTHER	86,410	80,419	83,110	85,728	83,110	85,728
	** CAPITAL	3,384	8,000	46,648	9,012	46,648	9,012
	TOTAL EXPENDITURES	597,645	584,060	726,069	686,353	726,069	686,353
BALANCES:	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD	29,830	28,067	36,221	44,076	36,221	44,076
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS

PROGRAM : 0692 BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	1,087,726		1,256,343		1,411,905		1,363,003	
Expedited Fees	100		107,289		284,502		96,652		98,259
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,195,015		1,540,845		1,508,557		1,461,262	

#### STATEMENT OF MISSION:

The Corporate Division seeks to provide prompt efficient service to domestic and foreign corporations doing business within the state of Maine since the legal, business and nonprofit communities rely on the timely processing of all documents relating to these entities as their very existence, any amendments, even their termination cannot be effective until a document relating the information is filed by the agency. Administrative Services provides fiscal, administrative and clerical support to the Bureau in all financial and personnel matters.

#### GOALS:

To collect and deposit, on a timely basis, over 8 million dollars to the General Fund during the biennium while ensuring proper accounting trails are maintained. Our goal is to continue to maintain the high level of commitment to customer service and efficiency. We will continue updating corporate laws to enable the department to undertake many changes which will result in increased efficiency in the processing of corporate documents. Maintain current levels of efficiency in UCC, Reporting, and Recording while seeking ways to streamline and simplify procedures while not jeopardizing legal requirements.

#### OBJECTIVES:

1) Complete automation within the Uniform Commercial Code section. This automation involves the entry and imaging of over 250,000 Uniform Commercial Code documents and is resulting in improved service to Maine's financial institutions and other users. 2) Achieve a 24 hour turnaround time on documents submitted for filing and requests for information. 3) To complete installation and implementation of a computerized information and document information system. 4) To complete the revision of existing forms in order to make them more user friendly to customers.

#### STRATEGIES:

1) Maintain commitment to employee training to fulfill goal of providing the best customer service possible. 2) Maintain the schedule for implementation of the computerized document imaging system which will be utilized to save staff time from filing and copying so they can devote their time to improved telephone access and turnaround times on customer requests. 3) The workload will continue to be monitored in order to maintain acceptable turnaround time for document processing and requests for information. 4) Continue monthly customer surveys to determine the agency's progress towards its objectives. 5) Statistical reports will be maintained to assess currency and efficiency of operations.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF THE SECRETARY OF STATE  
BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS  
BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS

APPROPS: 01029A069201 01429A069240

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	805,444	844,780	1,021,241	1,029,099	1,021,241	1,029,099
** ALL OTHER	222,643	235,220	249,463	256,415	249,463	256,415
** CAPITAL	129,500	125,000	141,201	77,489	141,201	77,489
** UNALLOCATED						
TOTAL	1,157,587	1,205,000	1,411,905	1,363,003	1,411,905	1,363,003
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	869,745	911,463	1,092,227	1,101,463	1,092,227	1,101,463
** ALL OTHER	226,043	239,020	275,129	282,310	260,129	267,310
** CAPITAL	129,500	125,000	141,201	77,489	141,201	77,489
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,225,288	1,275,483	1,508,557	1,461,262	1,493,557	1,446,262
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	1,157,587	1,205,000	1,411,905	1,363,003	1,411,905	1,363,003
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	67,701	70,483	96,652	98,259	81,652	83,259
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,225,288	1,275,483	1,508,557	1,461,262	1,493,557	1,446,262
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	1,157,587	1,205,000	1,411,905	1,363,003	1,411,905	1,363,003
-NON-FED	140,895	77,000	100,000	100,000	100,000	100,000
BAL FWD -UNENCUMBERED	192,226	206,322	27,321	30,669	27,321	45,669
- ENCUMBERED	9,021	79,844				
TRANSFERS - IN		2,000				
- OUT		-2,000				
TOTAL AVAILABLE	1,499,729	1,568,166	1,539,226	1,493,672	1,539,226	1,508,672
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	848,975	911,463	1,092,227	1,101,463	1,092,227	1,101,463
** ALL OTHER	182,334	335,169	275,129	282,310	260,129	267,310
** CAPITAL	163,706	294,213	141,201	77,489	141,201	77,489
TOTAL EXPENDITURES	1,195,015	1,540,845	1,508,557	1,461,262	1,493,557	1,446,262
<b>BALANCES:</b>						
- LAPSED TO FUNDS	18,518					
- CARRIED FORWARD	286,166	27,321	30,669	32,410	45,669	62,410
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	29.0	28.5	28.0	28.0	28.0	28.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	29.0	28.5	28.0	28.0	28.0	28.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	3.0	2.5	2.5	2.5	2.5	2.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	32.0	31.0	30.5	30.5	30.5	30.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS

PROGRAM : 0693 ELECTIONS AND COMMISSIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	392,229	73,114	932,096		893,659		760,274	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		465,343		932,096		893,659		760,274	

#### STATEMENT OF MISSION:

The Division of Elections and Commissions exists to: conduct and oversee all statewide elections required by the State Constitution and overseeing the initiative and referendum petitions; advises other agencies on compliance with APA and administers the APA program; monitors activity of boards and commissions for legislative review; and acts as appointing authority for notaries statewide.

#### GOALS:

1) To conduct and supervise all statewide elections and recounts in a professional, efficient and timely manner. 2) Maintain current effective levels of communication and education with legislators, municipal officials, town clerks, registrars, and the general public. 3) Maintain current levels of department professionalism and efficiency and improve these where necessary.

#### OBJECTIVES:

1) Update all pamphlets produced by the Division in order to provide current up to date information to all Maine citizens. 2) Recommend necessary changes in the State laws to facilitate elections. 3) Work toward a uniform codification and electronic version of State Administrative Procedure rules. 4) Computerize notary records to provide the highest level of service available. 5) Provide continuing education for notaries to safeguard them from accidental misconduct.

#### STRATEGIES:

1) Continue to work closely with those associated with elections to keep the lines of communication open to advise of changes in the laws. 2) Continuously seek new methods of disseminating information on a timely basis to users of the department. 3) Constantly educate personnel so that they may provide necessary information and services to users. 4) Streamline office procedures for obtaining necessary materials to support all elections.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF THE SECRETARY OF STATE  
BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS  
ELECTIONS AND COMMISSIONS

APPROPS: 01029A069301 01429A069301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	283,591	290,897	341,552	339,136	341,552	339,136
** ALL OTHER	343,313	391,657	552,107	421,138	552,107	421,138
** CAPITAL						
** UNALLOCATED						
TOTAL	626,904	682,554	893,659	760,274	893,659	760,274
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	283,591	290,897	341,552	339,136	341,552	339,136
** ALL OTHER	438,313	391,657	552,107	421,138	552,107	421,138
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	721,904	682,554	893,659	760,274	893,659	760,274
SOURCE: GENERAL FUND	626,904	682,554	893,659	760,274	893,659	760,274
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	95,000					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	721,904	682,554	893,659	760,274	893,659	760,274
AVAILABLE: UNDEDICATED ALLOC.	626,904	682,554	893,659	760,274	893,659	760,274
DEDICATED REVENUE-FED						
-NON-FED	95,000					
BAL FWD -UNENCUMBERED		21,886	21,886	21,886	21,886	21,886
- ENCUMBERED	50,786	250,264				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	772,690	954,704	915,545	782,160	915,545	782,160
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	254,485	290,897	341,552	339,136	341,552	339,136
** ALL OTHER	210,858	641,199	552,107	421,138	552,107	421,138
** CAPITAL						
TOTAL EXPENDITURES	465,343	932,096	893,659	760,274	893,659	760,274
<b>BALANCES:</b>						
- LAPSED TO FUNDS	35,199	722				
- CARRIED FORWARD	272,150	21,886	21,886	21,886	21,886	21,886
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
POSITIONS - NON LEGI	1.0	1.0	0.5	0.5	0.5	0.5
SUMMARY: GENERAL FUND	9.0	9.0	8.5	8.5	8.5	8.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	9.0	9.0	8.5	8.5	8.5	8.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS

PROGRAM : 0691 OFFICE OF THE SECRETARY OF STATE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	224,216		222,880		275,868		279,172	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		224,216		222,880		275,868		279,172	

#### STATEMENT OF MISSION:

To provide overall administration for the Department which is responsible for protecting the public interest while preserving official government records. The Department of the Secretary of State protects the integrity of constitutional values and legislative mandates by: 1) promoting participation in government; 2) overseeing stewardship of vital records; and 3) ensuring public safety and achieving excellence in public service through serving the people of Maine reliably, courteously, and efficiently in a unified effort.

#### GOALS:

Respond in a friendly and timely manner to the numerous problems and informational requests by Maine citizens, non-residents, legislators, and federal, state, and local agencies seeking operational permits; appeals of license suspensions; concerns about motor vehicle operations and registrations, corporations, elections, and any other areas where there is a need for direct contact or appeal to the Secretary. To oversee the financial and personnel management for the Department providing equity for all employees.

#### OBJECTIVES:

One of the main objectives during this biennium is to oversee the replacement of antiquated information systems within the Bureau of Motor Vehicles to provide the highest level of information and service to our customers. This office will also strive to continue to conduct Voter Outreach programs to provide an atmosphere where all citizens within the state have the opportunity to vote in a manner which fits their individual needs and still provide an electoral environment that has the highest level of integrity possible.

#### STRATEGIES:

Research new systems within current financial boundaries to replace antiquated information systems in an effort to fulfill objective of providing the highest level of information and service to our customers. Continue to promote efficiency in program management through employee involvement, initiative, innovation and teamwork to enable employees to provide the most efficient and courteous service available.

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF THE SECRETARY OF STATE  
BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS  
OFFICE OF THE SECRETARY OF STATE

APPROPS: 01029A069101

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	211,126	218,717	270,089	273,292	270,089	273,292
** ALL OTHER	4,152	4,163	5,779	5,880	5,779	5,880
** CAPITAL						
** UNALLOCATED						
TOTAL	215,278	222,880	275,868	279,172	275,868	279,172
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	211,126	218,717	270,089	273,292	270,089	273,292
** ALL OTHER	4,152	4,163	5,779	5,880	5,779	5,880
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	215,278	222,880	275,868	279,172	275,868	279,172
SOURCE: GENERAL FUND	215,278	222,880	275,868	279,172	275,868	279,172
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	215,278	222,880	275,868	279,172	275,868	279,172
AVAILABLE: UNDEDICATED ALLOC.	215,278	222,880	275,868	279,172	275,868	279,172
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	10,513					
- OUT	-1,513					
TOTAL AVAILABLE	224,278	222,880	275,868	279,172	275,868	279,172
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	220,126	218,717	270,089	273,292	270,089	273,292
** ALL OTHER	4,090	4,163	5,779	5,880	5,779	5,880
** CAPITAL						
TOTAL EXPENDITURES	224,216	222,880	275,868	279,172	275,868	279,172
<b>BALANCES:</b>						
- LAPSED TO FUNDS	63					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	5.0	4.5	4.5	4.5	4.5	4.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	5.0	4.5	4.5	4.5	4.5	4.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0	4.5	4.5	4.5	4.5	4.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	10,000		10,000		10,000		10,000	
TOTAL EXPENDITURES--ALL ACTIVITIES		10,000		10,000		10,000		10,000	

#### STATEMENT OF MISSION:

Under Maine and New Brunswick law, the Commission has prepared and assists delivery of a transboundary plan to protect, manage and develop resources of the St. Croix River corridor, which is a common border of both jurisdictions.

#### GOALS:

To insure increased economic, recreational, cultural and environmental benefits to Maine and New Brunswick from shared management of a joint resource.

#### OBJECTIVES:

To coordinate transboundary planning and management, support wise multiple use for optimal benefit, manage natural and recreational resources, encourage appropriate tourism, support high quality backcountry recreation and education, protect and promote heritage resources, establish mechanisms for fair user representation

#### STRATEGIES:

Guided by an international management plan (see Maine Executive order 2 FY95 and New Brunswick Order-in-Council 94-7) 22 policies stress reduced duplication and use of existing resources and management partnering to achieve environmental, resource, recreation, heritage and economic objectives. In support of this, the Commission provides planning, coordination, communication, monitoring and program resources for agencies and user interests on the Maine and New Brunswick sides of the corridor.

CITATION: T0038 SECTION: 000000994

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DATE: 01/12/95  
PROGRAM: BGQFRMRPST. CROIX INTERNATIONAL WATERWAY COMMISSION  
ST. CROIX INTERNATIONAL WATERWAY COMMISSION  
ST. CROIX INTERNATIONAL WATERWAY COMMISSION

APPROPS: 01098C057601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** 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 SERVICES						
** 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 FUND						
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 SERVICES						
** ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
TOTAL EXPENDITURES	10,000	10,000	10,000	10,000	10,000	10,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TEB BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM  
UNIT : 480 BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM

PROGRAM : 0804 MAINE TECHNICAL COLLEGE SYSTEM - MAINE QUALITY CENTERS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Maine Quality Centers	000			2,600,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				2,600,000					

#### STATEMENT OF MISSION:

The mission of the Maine Quality Centers is to meet the work force education and training needs of new and expanding Maine businesses, and provide new employment and career advancement opportunities for Maine people. Implemented by the Maine Technical College System, the Centers will accomplish the mission by providing incentives for businesses to create new jobs in the State by offering customized education and training, as well as recruitment and screening of trainees, free of charge for both the employer and trainees.

#### GOALS:

#### OBJECTIVES:

The success of this program is in providing the right type of training that the company needs, a direct positive relationship with the companies and trainees, maintaining the confidentiality of the client, and careful attention to customer service.

#### STRATEGIES:

BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM  
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM  
MAINE TECHNICAL COLLEGE SYSTEM - MAINE QUALITY CENTERS

APPROPS: 01099T080401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		2,600,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		2,600,000				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		2,600,000				
** CAPITAL						
TOTAL EXPENDITURES		2,600,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : J CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TEB 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Education and General	000								
	100	24,492,497	469,497	26,142,497	560,000	31,114,832	560,000	33,207,264	560,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		24,961,994		26,702,497		31,674,832		33,767,264	

#### STATEMENT OF MISSION:

The Maine Legislature established the Maine Technical College System with the charge of creating an educated, skilled, and adaptable labor force which is responsive to the work force needs of the state's employers. Implicit in its mission, the Maine Technical College System is Maine's primary provider of technical education leading to the certificate, diploma, and associate degree.

#### GOALS:

The major goals of the MTCS are to expand capacity of the TCs; meet the economic development needs of the state; provide the highest quality of education; be responsive to business and industry; strengthen public awareness of technical education; enable lifelong learning; assure that TC graduates possess the occupational and academic skills required in a global marketplace; maintain an affordable education; and maintain state-of-the-art equipment.

#### OBJECTIVES:

The Maine Technical College System has embraced a strategic planning process called benchmarking; achieving excellence by researching "best practices" from other colleges and organizations and setting benchmarks (quantifiable goals) against them. The following four areas are currently being benchmarked: (1) Maintaining Up-to-date Capital Equipment; (2) Professional Development of MTCS Employees; (3) Ensuring a Key Role in Economic Development; and (4) Ensuring Excellent Communications, Internally and Externally.

#### STRATEGIES:

Highlights of strategies used to achieve MTCS goals: (1) Passed \$5 million Equipment Bond Issue; (2) Created Maine Quality Centers to help generate new jobs; (3) Developed Public Awareness Plan for MTCS; (4) Expanded enrollment by 25% between 1989 and 1994 and capacity through Creation of York County TC; (5) Developed Skills for the 21st Century Report, now being incorporated into TC curriculum.

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 01499T055601

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	24,492,497	26,142,497	31,114,832	33,207,264	27,678,484	28,674,910
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	24,492,497	26,142,497	31,114,832	33,207,264	27,678,484	28,674,910
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	25,052,497	26,702,497	31,674,832	33,767,264	28,238,484	29,234,910
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	25,052,497	26,702,497	31,674,832	33,767,264	28,238,484	29,234,910
SOURCE: GENERAL FUND		24,492,497	26,142,497	31,114,832	33,207,264	27,678,484	28,674,910
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		560,000	560,000	560,000	560,000	560,000	560,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		25,052,497	26,702,497	31,674,832	33,767,264	28,238,484	29,234,910
AVAILABLE: UNDEDICATED ALLOC.		24,492,497	26,142,497	31,114,832	33,207,264	27,678,484	28,674,910
DEDICATED REVENUE-FED							
-NON-FED		469,497	560,000	560,000	560,000	560,000	560,000
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		24,961,994	26,702,497	31,674,832	33,767,264	28,238,484	29,234,910
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	24,961,994	26,702,497	31,674,832	33,767,264	28,238,484	29,234,910
	** CAPITAL						
	TOTAL EXPENDITURES	24,961,994	26,702,497	31,674,832	33,767,264	28,238,484	29,234,910
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0330 HIGHWAY MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	173,642	72,840,057		72,453,687		83,814,557		83,963,618
TOTAL EXPENDITURES--ALL ACTIVITIES		73,013,699		72,453,687		83,814,557		83,963,618	

#### STATEMENT OF MISSION:

To maintain the infrastructure of 15,900 lane miles of interlocking state and state aid highways, and to provide winter services to the 8,100 lane miles of the system designated as state highway, including removal of snow and ice from the highway system's travel surface in a timely and effective manner, maintain all the appurtenances, and facilities associated with and necessary for the proper and safe utilization of the system by the motoring public.

#### GOALS:

Employ personnel, retain equipment, and purchase services, goods and materials to maintain the system of state and state aid highways in a usable condition which is safe for the prudent driver.

#### OBJECTIVES:

Staff the central office and the seven division offices with supervisory and support staff at levels necessary to supervise, provide overall direction, and provide support services such as budget, safety and performance monitoring, as well as maintain and manage payroll, personnel and work accomplishment records for the field and office personnel responsible for maintaining the state and state aid highways. Staff the seven divisions with equipment, goods, services and field personnel at levels necessary to plow and sand the state highways during the winter months, and perform maintenance tasks on the state aid highways.

#### STRATEGIES:

Deploy appropriate administrative personnel in the central office to provide training and support as well as supervise the work being performed by the staff in the seven division offices. Deploy appropriate administrative support staff at each division office and field personnel provided with properly maintained purchased or leased equipment at maintenance camps spaced around each division's geographical area. Subcontract with outside agents for maintenance services which can't be supplied efficiently by Department personnel.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
HIGHWAY MAINTENANCE

APPROPS: 01017A033055 01217A033055 01317A033055 01817A033055

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	- 200,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	- 200,000					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	32,658,295	33,662,755	45,125,557	45,370,618	45,125,557	45,370,618
** ALL OTHER	33,583,330	30,886,764	33,233,000	33,137,000	33,233,000	33,137,000
** CAPITAL	6,645,000	4,730,000	5,456,000	5,456,000	5,456,000	5,456,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	72,886,625	69,279,519	83,814,557	83,963,618	83,814,557	83,963,618
<b>SOURCE:</b>						
GENERAL FUND	- 200,000					
HIGHWAY FUND	73,086,625	69,279,519	83,814,557	83,963,618	83,814,557	83,963,618
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	72,886,625	69,279,519	83,814,557	83,963,618	83,814,557	83,963,618
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	72,886,625	69,279,519	83,814,557	83,963,618	83,814,557	83,963,618
DEDICATED REVENUE-FED	79,871					
-NON-FED						
BAL FWD -UNENCUMBERED	1,981,982	2,882,376	755	755	755	755
- ENCUMBERED	530,491	292,547				
TRANSFERS - IN	1,216,789					
- OUT	- 506,400					
TOTAL AVAILABLE	76,189,358	72,454,442	83,815,312	83,964,373	83,815,312	83,964,373
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	34,271,314	34,031,319	45,125,557	45,370,618	45,125,557	45,370,618
** ALL OTHER	33,287,268	32,473,178	33,233,000	33,137,000	33,233,000	33,137,000
** CAPITAL	5,455,117	5,949,190	5,456,000	5,456,000	5,456,000	5,456,000
TOTAL EXPENDITURES	73,013,699	72,453,687	83,814,557	83,963,618	83,814,557	83,963,618
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,174,167	755	755	755	755	755
<b>POSITIONS:GENERAL FUND</b>						
<b>SUMMARY:</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND	1,094.0	1,094.0	1,099.0	1,099.0	1,094.0	1,094.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1,094.0	1,094.0	1,099.0	1,099.0	1,094.0	1,094.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 243 BUREAU OF TRANSPORTATION SERVICES

PROGRAM : 0294 ADMINISTRATION - AERONAUTICS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	332,117	1,911,522	336,609	2,994,064	678,534	1,754,866	690,607	1,285,148
TOTAL EXPENDITURES--ALL ACTIVITIES		2,243,639		3,330,673		2,433,400		1,975,755	

#### STATEMENT OF MISSION:

Plan, promotes, and executes the coordinated development of all facets of aviation within the State of Maine. Responsible for the safe and efficient operation of the Augusta State Airport.

#### GOALS:

1. Work with airport sponsors and the FAA to promote airport development and improve access to publicly owned airports consistent with the State of Maine Aviation Systems Plan.
2. Increase usage of the Augusta State Airport.

#### OBJECTIVES:

1 a) Promote and coordinate the full development of the 15 designated economic development airports while supporting the preservation of the remaining 22 publicly owned airports. b) Promote and coordinate improvements to air navigation with particular emphasis to underserved areas of the State. c) Promote and coordinate improvements to both inter and intrastate air service. 2 a) Work with the fixed base operator, the scheduled airlines, the City of Augusta, and the FAA to improve services at the Augusta State Airport. b) Cont. the program for implementation of capital improvements identified in the airport Master Plan.

#### STRATEGIES:

1 a) Within available funding develop a project schedule which will meet the goals for improvements at economic development airports. b) Given adequate State funding; carry out 5 airport preservation projects in the next biennium. c) Work with the FAA to complete within the next biennium radar improvement projects at Portland and Caribou. d) Coordinate implementation of the Global Positioning Satellite Navigation System (GPS). e) Work with interested providers to initiate intrastate air service from Presque Isle to Augusta and Portland. 2 a) Work with Colgan Air to actively promote air service at Augusta. b) Given adequate funding; pursue certification of the Augusta State Airport.

CITATION: T0023 SECTION: 000004206

PAGE 583  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES  
ADMINISTRATION - AERONAUTICS

APPROPS: 01017B029451 01317B029451 01417B029451 01717B029405 01817B029401 01817B029415 01817B029416 01817B029493

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	147,400	145,651	189,500	186,784	189,500	186,784
** ALL OTHER	176,289	190,958	489,034	503,823	389,226	398,869
** CAPITAL						
** UNALLOCATED						
TOTAL	323,689	336,609	678,534	690,607	578,726	585,653
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	147,400	145,651	189,500	186,784	189,500	186,784
** ALL OTHER	263,489	281,858	653,900	668,971	554,092	564,017
** CAPITAL	1,600,000	1,100,000	1,590,000	1,120,000	1,590,000	1,120,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,010,889	1,527,509	2,433,400	1,975,755	2,333,592	1,870,801
<b>SOURCE:</b>						
GENERAL FUND	323,689	336,609	678,534	690,607	578,726	585,653
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1,687,200	1,190,900	1,754,866	1,285,148	1,754,866	1,285,148
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,010,889	1,527,509	2,433,400	1,975,755	2,333,592	1,870,801
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	323,689	336,609	678,534	690,607	578,726	585,653
DEDICATED REVENUE-FED	1,187,671	1,574,000	1,754,866	1,285,148	1,754,866	1,285,148
-NON-FED						
BAL FWD -UNENCUMBERED	1,786,882	1,574,931	164,046	164,046	164,046	164,046
- ENCUMBERED	117,884	59,888				
TRANSFERS - IN	8,432					
- OUT	-1	-50,709				
TOTAL AVAILABLE	3,424,557	3,494,719	2,597,446	2,139,801	2,497,638	2,034,847
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	155,832	145,651	189,500	186,784	189,500	186,784
** ALL OTHER	862,576	1,687,583	653,900	668,971	554,092	564,017
** CAPITAL	1,225,231	1,497,439	1,590,000	1,120,000	1,590,000	1,120,000
TOTAL EXPENDITURES	2,243,639	3,330,673	2,433,400	1,975,755	2,333,592	1,870,801
<b>BALANCES:</b>						
- LAPSED TO FUNDS	3					
- CARRIED FORWARD	1,574,819	164,046	164,046	164,046	164,046	164,046
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	4.0	3.5	3.5	3.5	3.5	3.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	4.0	3.5	3.5	3.5	3.5	3.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.0	3.5	3.5	3.5	3.5	3.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 243 BUREAU OF TRANSPORTATION SERVICES

PROGRAM : 0298 ADMINISTRATION - PORTS & MARINE TRANSPORTATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	1,233,094		1,217,140	1,910,286	1,779,492	35,000	1,655,237	40,000
TOTAL EXPENDITURES--ALL ACTIVITIES		1,233,094		3,127,426		1,814,492		1,695,237	

#### STATEMENT OF MISSION:

This General Fund appropriation subsidizes Ports & Marine Transportation programs and the Maine State Ferry Service. The Ports & Marine Transportation Division provides direction and management of the State port systems. This includes development and construction of cargo ports; intermodal facilities; cruise ship facilities; municipal piers and wharfs; administration of the Maine State Ferry Service; support for the Casco Bay Island Transit District (CBITD); other ferry systems; policy direction for marine issues; and, coordination with State and Federal agencies.

#### GOALS:

1) Development of Cargo, Intermodal and Cruise ship terminals - manage the development of the cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced; 2) Manage the Maine State Ferry Service - set operational policy, manage the service in an efficient way; 3) Provide Operational Support and Growth for CBITD and other Ferry Systems - support CBITD through maintenance and construction of island terminals, operational support and safety inspections; and, 4) Manage Marine Facilities Development - manage policy to enhance opportunities for construction of municipal marine facilities.

#### OBJECTIVES:

1a) Implementation of three cargo port strategy at Portland, Eastport and Searsport, expand port traffic at 5-10% average, b) Provide new planned intermodal facilities; 2a) Manage Maine State Ferry Service at levels equal to demand; b) control costs to limit rate increases; and c) provide new facilities to replace obsolete ones; 3a) Operate CBITD service levels equal to demand without major year-round rate increases; and b) provide new facilities to replace obsolete ones; 4a) Implement new State marine policy for dredging and/or conflict resolution; and, 5a) Develop marine facilities in harbors and ports of commercial significance.

#### STRATEGIES:

Complete the expansion of the International Marine Terminal in Portland and provide expanded intermodal opportunities in Portland. Complete the Sears Island SEIS and secure permits for the project. Complete design construction for new terminals for CBITD and an additional fast ferry vessel. Complete design and secure funds for the Eastport Cargo Port Project. Design and build at least 4 Maine State Ferry Service projects. Integrate marine projects into the Maine Department of Transportation's new STIP. Implement the Dredge Management Plan. Develop three new private intermodal opportunities at Maine ports. Assist in the construction of new municipal marine facility projects.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES  
ADMINISTRATION - PORTS & MARINE TRANSPORTATION

APPROPS: 01017C029803 01317C029803

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,233,094	1,217,140	1,779,492	1,655,237	1,779,492	1,655,237
** CAPITAL						
** UNALLOCATED						
TOTAL	1,233,094	1,217,140	1,779,492	1,655,237	1,779,492	1,655,237
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,136,645	1,127,426	1,814,492	1,695,237	1,814,492	1,695,237
** CAPITAL	4,520,000	2,000,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,656,645	3,127,426	1,814,492	1,695,237	1,814,492	1,695,237
SOURCE: GENERAL FUND	1,233,094	1,217,140	1,779,492	1,655,237	1,779,492	1,655,237
HIGHWAY FUND						
FEDERAL EXPEND. FUND	4,423,551	1,910,286	35,000	40,000	35,000	40,000
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,656,645	3,127,426	1,814,492	1,695,237	1,814,492	1,695,237
AVAILABLE: UNDEDICATED ALLOC.	1,233,094	1,217,140	1,779,492	1,655,237	1,779,492	1,655,237
DEDICATED REVENUE-FED		2,000,000	35,000	40,000	35,000	40,000
-NON-FED						
BAL FWD -UNENCUMBERED	872,878	872,878	872,878	872,878	872,878	872,878
- ENCUMBERED						
TRANSFERS - IN						
- OUT		-89,714				
TOTAL AVAILABLE	2,105,972	4,000,304	2,687,370	2,568,115	2,687,370	2,568,115
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,233,094	1,217,140	1,814,492	1,695,237	1,814,492	1,690,587
** CAPITAL		1,910,286				
TOTAL EXPENDITURES	1,233,094	3,127,426	1,814,492	1,695,237	1,814,492	1,690,587
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	872,878	872,878	872,878	872,878	872,878	877,528
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	141,700	1,169,484	150,819	10,796,556	204,500	1,564,250	211,034	1,514,400
TOTAL EXPENDITURES--ALL ACTIVITIES		1,311,184		10,947,375		1,768,750		1,725,434	

#### STATEMENT OF MISSION:

To provide State support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

#### GOALS:

1) To improve and enhance safety of public at-grade railroad/highway crossings. 2) To improve and enhance safety on all active tracks in Maine. 3) To preserve inactive rail lines for future rail and/or other transportation uses. 4) To return inactive rail lines to active freight and/or passenger use. 5) To encourage intermodal movement of goods and people in and through Maine.

#### OBJECTIVES:

1) To decrease train/vehicular accidents at public crossings. 2) To conduct two track inspections per year over each mile of active track. 3) To acquire or lease any rights of way which private owners wish to divest. 4) To develop public/private partnerships to provide impetus & funding for rail reactivation projects on 170 miles of inactive State-owned lines. 5) To provide transportation infrastructure which promotes intermodal transportation economic development.

#### STRATEGIES:

Install new or rehabilitate old signal devices at 10 public crossings per year. Rehabilitate 10 public crossing surfaces per year. Improve crossing conditions via Ttl. 23 MRSA Sec. 7730. Coordinate track inspections with Federal inspectors. Conduct analysis of future economic viability of any line identified for disposal by private owners. Acquire or lease properties deemed to have future transportation value. Identify shippers/markets amenable to rail use in geographic areas served by idle lines. Partner with shippers, municipalities, and railroad operators to reactivate rail lines. Fund const. of rail/truck intermodal facilities fund rail/water transload facilities at key locations.

CITATION: T0023 SECTION: 000004206

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES  
RAILROAD ASSISTANCE PROGRAM

APPROPS: 01017E035018 01217E035018 01317E035018 01417E035018 01717E035006 01817E035003

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	40,644	44,213	92,559	93,480	92,559	93,480
** ALL OTHER	101,058	106,606	111,941	117,554	111,941	117,554
** CAPITAL						
** UNALLOCATED						
TOTAL	141,702	150,819	204,500	211,034	204,500	211,034
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	40,644	44,213	92,559	93,480	92,559	93,480
** ALL OTHER	27,836,417	7,370,349	1,676,191	1,631,954	1,676,191	1,631,954
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	27,877,061	7,414,562	1,768,750	1,725,434	1,768,750	1,725,434
<b>SOURCE:</b>						
GENERAL FUND	141,702	150,819	204,500	211,034	204,500	211,034
HIGHWAY FUND	500,000	500,000	605,000	605,000	605,000	605,000
FEDERAL EXPEND. FUND	26,986,310	6,500,000	750,000	750,000	750,000	750,000
OTHER SPECIAL REV.	249,049	263,743	209,250	159,400	209,250	159,400
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	27,877,061	7,414,562	1,768,750	1,725,434	1,768,750	1,725,434
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	641,702	650,819	809,500	816,034	809,500	816,034
-NON-FED	27,385	263,743	59,250	9,400	59,250	9,400
BAL FWD -UNENCUMBERED	4,139,264	3,391,070	309,004	309,004	309,004	159,004
- ENCUMBERED	45,478	300,747				
TRANSFERS - IN	150,000	150,000	150,000	150,000		
- OUT						
TOTAL AVAILABLE	5,003,829	11,256,379	2,077,754	2,034,438	1,927,754	1,734,438
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	40,644	44,213	92,559	93,480	92,559	93,480
** ALL OTHER	1,270,540	8,937,630	1,676,191	1,631,954	1,676,191	1,631,954
** CAPITAL		1,965,532				
TOTAL EXPENDITURES	1,311,184	10,947,375	1,768,750	1,725,434	1,768,750	1,725,434
<b>BALANCES:</b>						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD	3,691,817	309,004	309,004	309,004	159,004	9,004
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 243 BUREAU OF TRANSPORTATION SERVICES

PROGRAM : 0443 TRANSPORTATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	424,595	4,066,892	575,561	8,359,419	420,000	6,536,044	420,000	6,177,552
TOTAL EXPENDITURES--ALL ACTIVITIES		4,491,487		8,934,980		6,956,044		6,597,552	

#### STATEMENT OF MISSION:

To provide for the development and maintenance of a permanent and effective public transportation system with particular regard to low income, elderly persons and persons with disabilities. The system includes inter and intra city buses, park and ride facilities, vanpool and rideshare programs.

#### GOALS:

- 1) Increase Transportation Coordination
- 2) Increase Intercity Bus Service
- 3) Expand Transportation Demand Management (TDM) Initiatives

#### OBJECTIVES:

1a) Designate regional coordinated transportation providers. b) Contract with only regional coordinated transportation providers. 2a) Establish intercity bus service statewide wherever the population of three (3) contiguous municipalities reaches 15,000. 3a) During the calendar years 1995 and 1996, increase park and ride facilities by 50%. b) Identify future needs for park and ride facilities. c) Expand the current vanpool fleet by three (3) vans to cover Rockland to Augusta and increase capacity from Bangor and Portland to Augusta. d) Develop and implement rideshare programs statewide. e) Establish a private sector vanpool program for major employers within the non-attainment area.

#### STRATEGIES:

1a) In cooperation with the Departments of Human Services, Mental Health and Mental Retardation and Education, develop and implement performance standards and a rate review process. b) Set Medicaid transportation rates at justifiable level. 2a) Identify Section 18 funds dedicated to intercity service (15%). b) Solicit applications for intercity bus services. 3a) Identify dedicated funding for procurement and maintenance of park and ride facilities. b) Continuously recruit riders for the vanpool program. c) Secure funding for the procurement of (3) more vans. d) Establish regional rideshare programs.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES  
TRANSPORTATION SERVICES

APPROPS: 01017A044301 01317A044301 01417A044301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	392,165	392,165	420,000	420,000	420,000	420,000
** CAPITAL						
** UNALLOCATED						
TOTAL	392,165	392,165	420,000	420,000	420,000	420,000
ALL FUNDS						
** PERSONAL SERVICES	241,087	359,409	292,124	306,730	292,124	306,730
** ALL OTHER	2,557,871	2,627,039	4,263,920	4,417,622	4,263,920	4,417,622
** CAPITAL	300,000	5,000,000	2,400,000	1,873,200	2,400,000	1,873,200
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,098,958	7,986,448	6,956,044	6,597,552	6,956,044	6,597,552
SOURCE: GENERAL FUND						
HIGHWAY FUND	392,165	392,165	420,000	420,000	420,000	420,000
FEDERAL EXPEND. FUND	2,406,793	6,594,283	6,136,044	5,865,352	6,136,044	5,865,352
OTHER SPECIAL REV.	300,000	1,000,000	400,000	312,200	400,000	312,200
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,098,958	7,986,448	6,956,044	6,597,552	6,956,044	6,597,552
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	4,275,094	7,404,670	6,136,044	5,865,352	6,136,044	5,865,352
-NON-FED	336,986	1,170,000	400,000	312,200	400,000	312,200
BAL FWD -UNENCUMBERED	-2,433,376	152,585	229,701	229,701	229,701	229,701
- ENCUMBERED	1,702,129	45,261				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,272,998	9,164,681	7,185,745	6,827,253	7,185,745	6,827,253
EXPENDITURES						
** PERSONAL SERVICES	222,570	359,409	292,124	306,730	292,124	306,730
** ALL OTHER	2,358,439	3,575,571	4,263,920	4,417,622	4,263,920	4,417,622
** CAPITAL	1,910,478	5,000,000	2,400,000	1,873,200	2,400,000	1,873,200
TOTAL EXPENDITURES	4,491,487	8,934,980	6,956,044	6,597,552	6,956,044	6,597,552
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	197,846	229,701	229,701	229,701	229,701	229,701
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPEND. FUND					
	OTHER SPECIAL REV.					
	FEDERAL BLOCK GRANT					
	MISCELLANEOUS FUNDS					
	TOTAL POSITIONS					

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRE (OFFICE OF) TREASURER OF STATE  
UNIT : 248 (OFFICE OF) TREASURER OF STATE

PROGRAM : 0022 ADMINISTRATION - TREASURY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	781,466	309,058	863,824	346,329	954,597	356,218	955,748	361,313
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,090,524		1,210,153		1,310,815		1,317,061	

STATEMENT OF MISSION:

The efficient collection, recording, investment, and management of all State cash resources is the primary mission of the Treasury Department.

GOALS:

The constitutional and statutory responsibilities shall be carried out in the most effective and efficient manner consistent with the principles of prudent financial management and the safe-guarding of assets.

OBJECTIVES:

Banking services shall be made available to all departments regardless of location. Revenues are to be collected quickly and immediately invested at the highest rates available. Assets are managed to assure control of cash. Constitutional and statutory duties are carried out as fully as possible within the confines of available resources.

STRATEGIES:

Treasury will continue to work closely with departments and banks to assure banking services are available and convenient. Collected deposits are wired to one central account daily, cashflow information is analyzed, investment alternatives are screened and selected, and transactions are recorded through the state accounting system. The reconciliation process is thorough and assures proper control of assets. Legislation related to Treasury functions and responsibilities is, and will be, reviewed and analyzed for compliance with the fullest intent of the Legislature.

CITATION: T0005 SECTION: 000000121

PAGE 591  
DATE: 01/12/95  
PROGRAM: BGQFRMRP{OFFICE OF} TREASURER OF STATE  
{OFFICE OF} TREASURER OF STATE  
ADMINISTRATION - TREASURY

APPROPS: 01028A002201 01428A002201 07128A002201 09928A002201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	627,004	637,316	740,537	737,111	740,537	737,111
** ALL OTHER	195,934	206,682	212,560	218,637	212,560	218,637
** CAPITAL			1,500		1,500	
** UNALLOCATED						
TOTAL	822,938	843,998	954,597	955,748	954,597	955,748
ALL FUNDS						
** PERSONAL SERVICES	685,600	695,919	803,409	801,677	803,409	801,677
** ALL OTHER	475,934	489,132	505,906	515,384	505,906	515,384
** CAPITAL			1,500		1,500	
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,161,534	1,185,051	1,310,815	1,317,061	1,310,815	1,317,061
SOURCE: GENERAL FUND	822,938	843,998	954,597	955,748	954,597	955,748
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	58,596	58,603	68,468	70,313	68,468	70,313
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	280,000	282,450	287,750	291,000	287,750	291,000
TOTAL APPROP-ALLOC	1,161,534	1,185,051	1,310,815	1,317,061	1,310,815	1,317,061
AVAILABLE: UNDEDICATED ALLOC.	822,938	843,998	954,597	955,748	954,597	955,748
DEDICATED REVENUE-FED						
-NON-FED	819,287	341,603	356,218	361,313	356,218	361,313
BAL FWD -UNENCUMBERED	-37,581	10,906	6,250	6,250	6,250	6,250
- ENCUMBERED	38,504	19,896				
TRANSFERS - IN	4,000					
- OUT	-21,618					
TOTAL AVAILABLE	1,625,530	1,216,403	1,317,065	1,323,311	1,317,065	1,323,311
EXPENDITURES						
** PERSONAL SERVICES	654,205	695,919	803,409	801,677	803,409	801,677
** ALL OTHER	425,351	514,234	505,906	515,384	505,906	515,384
** CAPITAL	10,968		1,500		1,500	
TOTAL EXPENDITURES	1,090,524	1,210,153	1,310,815	1,317,061	1,310,815	1,317,061
BALANCES:						
- LAPSED TO FUNDS	4,948					
- CARRIED FORWARD	366,612	6,250	6,250	6,250	6,250	6,250
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	17.0	17.0	17.0	17.0	17.0	17.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	17.0	17.0	17.0	17.0	17.0	17.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	19.0	19.0	19.0	19.0	19.0	19.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRE (OFFICE OF) TREASURER OF STATE  
UNIT : 248 (OFFICE OF) TREASURER OF STATE

PROGRAM : 0021 DEBT SERVICE - TREASURY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Debt Service	000								
	100	77,005,496		84,686,492		82,654,777		82,456,599	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		77,005,496		84,686,492		82,654,777		82,456,599	

STATEMENT OF MISSION:

The Treasury Department provides funds for capital projects by issuing bonds as required by the Constitution of the State of Maine, Article V, Part 4, Section 5. The bonds issued have been authorized by the legislature and the voters for specific purposes or by the Constitution and implementing legislation.

GOALS:

Bonds are to be issued in the most cost effective manner possible, reducing over-all expense to the State while funding projects on a timely basis.

OBJECTIVES:

Costs are to be minimized by scheduling issues as infrequently as possible to reduce rating service fees and printing expenses of official statements. Revenues are to be generated by investing unspent bond proceeds.

STRATEGIES:

If possible, bond issues will be limited to once each year. This can be accomplished by using short-term Bond Anticipation Notes (BAN) to meet the interim financing needs of State departments. The maturity dates of any BANs are scheduled to match the projected date of the next bond issue so that the proceeds from the bond can pay the principal amount of the BANs. Active management is critical to the coordination of departmental needs for financing. Agencies are encouraged to wait as long as possible before requesting cash. Unspent proceeds which were borrowed at tax exempt rates are invested at higher taxable rates. Earnings are used to pay debt service, reducing the appropriation needed.

CITATION: T0005 SECTION: 000000121

PAGE 593  
DATE: 01/12/95  
PROGRAM: BGQFRMRP(OFFICE OF) TREASURER OF STATE  
(OFFICE OF) TREASURER OF STATE  
DEBT SERVICE - TREASURY

APPROPS: 01028A002101 01728A002101 01828A002101

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	75,923,334	80,686,492	80,654,777	80,456,599	80,654,777	80,456,599
** CAPITAL						
** UNALLOCATED						
TOTAL	75,923,334	80,686,492	80,654,777	80,456,599	80,654,777	80,456,599
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	75,923,334	80,686,492	80,654,777	80,456,599	80,654,777	80,456,599
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	75,923,334	80,686,492	80,654,777	80,456,599	80,654,777	80,456,599
SOURCE: GENERAL FUND	75,923,334	80,686,492	80,654,777	80,456,599	80,654,777	80,456,599
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	75,923,334	80,686,492	80,654,777	80,456,599	80,654,777	80,456,599
AVAILABLE: UNDEDICATED ALLOC.	75,923,334	80,686,492	80,654,777	80,456,599	80,654,777	80,456,599
DEDICATED REVENUE-FED						
-NON-FED	2,806,703	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000
BAL FWD -UNENCUMBERED	403,367	2,127,909	2,127,909	2,127,909	2,127,909	2,127,909
- ENCUMBERED						
TRANSFERS - IN	2,243,043	7,800,000	3,800,000	3,800,000	3,800,000	3,800,000
- OUT	-2,243,043	-7,800,000	-3,800,000	-3,800,000	-3,800,000	-3,800,000
TOTAL AVAILABLE	79,133,404	86,814,401	84,782,686	84,584,508	84,782,686	84,584,508
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	77,005,496	84,686,492	82,654,777	82,456,599	82,654,777	82,456,599
** CAPITAL						
TOTAL EXPENDITURES	77,005,496	84,686,492	82,654,777	82,456,599	82,654,777	82,456,599
BALANCES:						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD	2,127,909	2,127,909	2,127,909	2,127,909	2,127,909	2,127,909
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPEND. FUND					
	OTHER SPECIAL REV.					
	FEDERAL BLOCK GRANT					
	MISCELLANEOUS FUNDS					
	TOTAL POSITIONS					

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRE (OFFICE OF) TREASURER OF STATE  
UNIT : 248 (OFFICE OF) TREASURER OF STATE

PROGRAM : 0770 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
TQM	000			6,953					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				6,953					

STATEMENT OF MISSION:

Funds shall be expended to implement and further the TQM vision for state government providing the best, most efficient, highest quality services to our internal external customers.

GOALS:

The Treasury Department will promote an atmosphere of work pride, service quality, personal responsibility, continuous improvement, job diversity staff improvement, and teamwork.

OBJECTIVES:

Resources will be used to aquire technology and staff training.

STRATEGIES:

Technology and staff training will raise performance capabilities, enhance self-esteem, improve operatinal proceedures, and promote customer service.

(OFFICE OF) TREASURER OF STATE  
(OFFICE OF) TREASURER OF STATE  
DEPARTMENTWIDE - TQM

APPROPS: 01028A077001

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	19,815	7,876	7,876	7,876	7,876	7,876
- ENCUMBERED		6,953				
TRANSFERS - IN	9,322					
- OUT	-14,308					
TOTAL AVAILABLE	14,829	14,829	7,876	7,876	7,876	7,876
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL		6,953				
TOTAL EXPENDITURES		6,953				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	14,829	7,876	7,876	7,876	7,876	7,876
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: UNI BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM  
UNIT : 421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

PROGRAM : 0031 EDUCATIONAL & GENERAL ACTIVITIES - U OF M

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Educational and General	000								
	100	132,725,585		132,725,585		139,501,720		146,526,093	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		132,725,585		132,725,585		139,501,720		146,526,093	

#### STATEMENT OF MISSION:

The Educational & General (E&G) budget provides for undergraduate, graduate, and professional educational programs. It provides non-credit courses, University-sponsored research and services through cooperative extension and other activities. The program also includes support services to students and employees, and administrative activities to assure compliance with federal, state and trustee audit and reporting requirements. The figures show the share of FY94 costs assigned to each activity: Instruction 31%, Research 2.5%, Public Service 2.4%, Academic Support 14.0%, Student Services 7.4%, Institutional Support 13.9%, Operations & Maintenance 9.2%, Student Aid 3.1%, and Employee Benefits 16.4%.

#### GOALS:

This appropriation provides State support for the University of Maine System's E&G activities; student tuition provides most of the balance of the funds used for this purpose. The E&G program covers education, public service and University-sponsored research at the seven campuses of the University of Maine System, which enrolled 31,220 students in the fall of 1994, 89% of whom are Maine residents. The E&G plan does not cover residence/dining, bookstore and other "auxiliary enterprises" which are supported entirely from their own revenues, nor does it include research and other activities funded by outside sponsors.

#### OBJECTIVES:

The University of Maine System's part 1 (current services) budget plan reflects that funding level which is necessary for the continuation of existing programs at levels comparable to those already authorized and funded by the legislature. The State Appropriation to the University of Maine System has been LEVEL over the last 5 years. This has resulted in a reduction of the University's share of the State Budget (from 10.0% in FY90 to 8.1% in FY95). During this same period, tuition (as a percent of the budget) has increased from 24.8% to 35.3%. This part 1 request represents the bare minimum necessary to meet inflation (2.3%) and continue current services.

#### STRATEGIES:

Higher education is clearly the State's best long term investment in economic and social prosperity. The trustees and the campuses continue to work toward providing greater access to higher education at a lower cost to Maine citizens through the development of the Educational Network of Maine and other information technologies and the Community College of Maine. The campuses are redefining missions and streamlining their programs in order to revitalize undergraduate education and strengthen research and graduate study in areas of vital importance to the economic development of the State.

CITATION: S1967 SECTION: 000000229

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DATE: 01/12/95  
PROGRAM: BGQFRMRPBOARD 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-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
** CAPITAL						
** UNALLOCATED						
TOTAL	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
SOURCE: GENERAL FUND	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
AVAILABLE: UNDEDICATED ALLOC.	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
** CAPITAL						
TOTAL EXPENDITURES	132,725,585	132,725,585	139,501,720	146,526,093	137,370,980	142,316,336
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: WOR WORKERS' COMPENSATION BOARD  
UNIT : 351 WORKERS' COMPENSATION BOARD

PROGRAM : 0183 ADMINISTRATION - WORKERS' COMPENSATION BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000		4,647,924		5,588,315		5,979,992		5,988,715
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	- 836							
TOTAL EXPENDITURES--ALL ACTIVITIES		4,647,088		5,588,315		5,979,992		5,988,715	

#### STATEMENT OF MISSION:

Public Law 1991, chapter 885 transferred all functions of the Worker's Compensation Commission to the Workers' Compensation Board, effective January 1, 1993. Beginning with fiscal year 1994, the Workers' Compensation Board has been funded through the assessment against insurance carriers and self-insured employers. This assessment is deposited to a dedicated revenue account.

#### GOALS:

#### OBJECTIVES:

#### STRATEGIES:

WORKERS' COMPENSATION BOARD  
WORKERS' COMPENSATION BOARD  
ADMINISTRATION - WORKERS' COMPENSATION BOARD

APPROPS: 01090C018301 01490C018301

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES	4,866,536	4,825,614	4,985,575	4,966,282	4,985,575	4,966,282
** ALL OTHER	974,064	1,006,216	989,417	1,017,433	989,417	1,017,433
** CAPITAL	13,813	13,388	5,000	5,000	5,000	5,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,854,413	5,845,218	5,979,992	5,988,715	5,979,992	5,988,715
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	5,854,413	5,845,218	5,979,992	5,988,715	5,979,992	5,988,715
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,854,413	5,845,218	5,979,992	5,988,715	5,979,992	5,988,715
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED	4,040,198	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
BAL FWD -UNENCUMBERED	4,110,944	3,522,831	3,857,324	3,771,909	3,857,324	3,771,909
- ENCUMBERED	150,797	40,658				
TRANSFERS - IN	141,309					
- OUT	- 221,704	- 117,850	- 105,423	- 105,163	- 105,423	- 105,163
TOTAL AVAILABLE	8,221,544	9,445,639	9,751,901	9,666,746	9,751,901	9,666,746
EXPENDITURES						
** PERSONAL SERVICES	3,835,996	4,503,253	4,985,575	4,966,282	4,985,575	4,966,282
** ALL OTHER	808,260	1,035,502	989,417	1,017,433	989,417	1,017,433
** CAPITAL	2,832	49,560	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES	4,647,088	5,588,315	5,979,992	5,988,715	5,979,992	5,988,715
BALANCES:						
- LAPSED TO FUNDS	150,324					
- CARRIED FORWARD	3,563,489	3,857,324	3,771,909	3,678,031	3,771,909	3,678,031
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	115.0	115.0	115.0	115.0	114.5	114.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	115.0	115.0	115.0	115.0	114.5	114.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: WOR WORKERS' COMPENSATION BOARD  
UNIT : 351 WORKERS' COMPENSATION BOARD

PROGRAM : 0776 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900			31,373					
TOTAL EXPENDITURES--ALL ACTIVITIES				31,373					

STATEMENT OF MISSION:

To apply TQM techniques to the Workers' Compensation Board. The funds were utilized in training of personnel, literature and aids for the Total Quality Management system in this department.

GOALS:

OBJECTIVES:

STRATEGIES:

ds

CITATION: T0005 SECTION: 00001589

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DATE: 01/12/95  
PROGRAM: BGQFRMRPWORKERS' COMPENSATION BOARD  
WORKERS' COMPENSATION BOARD  
DEPARTMENTWIDE - TQM

APPROPS: 01090C077601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	45,738	33,627	2,254	2,254	2,254	2,254
- ENCUMBERED						
TRANSFERS - IN	37,581					
- OUT	-14,365					
TOTAL AVAILABLE	68,954	33,627	2,254	2,254	2,254	2,254
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		31,373				
** CAPITAL						
TOTAL EXPENDITURES		31,373				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	68,954	2,254	2,254	2,254	2,254	2,254
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 602

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: WTA 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 GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Grants	000								
	100	150,000		150,000		150,000		150,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		150,000		150,000		150,000		150,000	

#### STATEMENT OF MISSION:

The mission of the MWTAs programs is to assist Maine firms in increasing the value and diversity of their international activities. The MWTAs provides direct technical counseling and training to firms on issues ranging from start-up questions to international joint venture agreements. Public funds for this program are matched by private sector funds. The private-public partnership is designed to build capacity within the private sector to help itself.

#### GOALS:

Goals are: (1) To increase Maine's international economic activity; (2) To act as the catalyst for the development and coordination of international programs and assistance within the State of Maine; (3) To highlight the importance of international trade as a public policy priority and to increase appreciation of the relevance to Maine of the international economy; (4) To provide a network for internationally minded companies; (5) To assure the availability of information necessary to transacting international business or making effective international policy decisions; and (6) To support the development and availability of overall infrastructure conducive to international business.

#### OBJECTIVES:

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#### STRATEGIES:

Strategies for the MWTAs to achieve these objectives in the coming year include: (1) Increasing the amount of technical counseling provided to individual firms; (2) Continuing to deliver the series of training courses on international operations including adding a new Export School curriculum; and (3) Developing and implementing two new cash management programs for companies - a duty drawback service and a Value Added Tax refund service.

CITATION: T0010 SECTION: 000000931

PAGE 603  
DATE: 01/12/95  
PROGRAM: BGQFRMRPMAINE WORLD TRADE ASSOCIATION  
MAINE WORLD TRADE ASSOCIATION  
MAINE WORLD TRADE ASSOCIATION

APPROPS: 01094T067201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	150,000	150,000	150,000	150,000	150,000	150,000
** CAPITAL						
** UNALLOCATED						
TOTAL	150,000	150,000	150,000	150,000	150,000	150,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	150,000	150,000	150,000	150,000	150,000	150,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	150,000	150,000	150,000	150,000	150,000	150,000
SOURCE: GENERAL FUND	150,000	150,000	150,000	150,000	150,000	150,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	150,000	150,000	150,000	150,000	150,000	150,000
AVAILABLE: UNDEDICATED ALLOC.	150,000	150,000	150,000	150,000	150,000	150,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE						
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	150,000	150,000	150,000	150,000	150,000	150,000
** CAPITAL						
TOTAL EXPENDITURES	150,000	150,000	150,000	150,000	150,000	150,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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THE FOLLOWING SECTION HIGHLIGHTS

**INTERGOVERNMENTAL  
TELECOMMUNICATIONS FUND**

IN THE TOP SECTION  
OF EACH RIGHT-HAND PAGE

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TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

HIGHLIGHTS : TELECOMMUNICATION FUND

PAGE 605

DATE: 01/12/95

PROGRAM: BQQFRMRP

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
TELECOMMUNICATION FUND							
	** PERSONAL SERVICES	1,365,951	1,375,300	1,427,779	1,444,379	1,427,779	1,444,379
	** ALL OTHER	1,593,994	1,651,205	2,201,746	1,905,827	2,072,986	1,759,422
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,959,945	3,026,505	3,629,525	3,350,206	3,500,765	3,203,801
ALL FUNDS							
	** PERSONAL SERVICES	592,179,039	612,544,049	682,509,865	683,774,479	674,274,413	675,566,578
	** ALL OTHER	3,156,663,198	3,228,847,857	3,209,529,417	3,389,416,592	3,187,487,265	3,349,918,434
	** CAPITAL	130,872,477	139,938,173	172,454,056	174,794,660	171,972,839	174,403,441
	** UNALLOCATED	- 725,000	- 700,000				
	TOTAL APPROP-ALLOC	3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
SOURCE: GENERAL FUND		1,597,611,945	1,658,894,522	1,840,032,571	1,933,870,472	1,770,248,915	1,840,912,548
HIGHWAY FUND		203,274,764	217,164,608	221,824,960	226,214,944	221,733,788	226,096,399
FEDERAL EXPEND. FUND		1,066,831,189	1,075,431,775	1,247,287,378	1,323,067,237	1,244,750,715	1,320,482,933
OTHER SPECIAL REV.		434,393,833	450,623,545	429,720,442	438,114,839	471,639,951	485,963,880
FEDERAL BLOCK GRANT FUND		66,519,570	49,228,474	49,049,019	49,255,330	49,049,019	49,255,330
MISCELLANEOUS FUNDS		510,358,413	529,287,155	276,578,968	277,462,909	276,312,129	277,177,363
TOTAL APPROP-ALLOC		3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
AVAILABLE: UNDEDICATED ALLOC.		1,800,886,709	1,876,059,130	2,061,857,531	2,160,085,416	1,991,982,703	2,067,008,947
DEDICATED REVENUE-FED		1,055,035,853	1,231,285,419	1,305,578,984	1,403,882,820	1,305,663,286	1,404,028,531
-NON-FED		850,245,630	938,580,757	877,520,481	887,509,339	928,373,338	944,361,301
BAL FWD -UNENCUMBERED		116,504,586	185,200,354	154,920,752	174,432,080	154,920,752	177,791,030
- ENCUMBERED		69,106,788	64,165,988				
TRANSFERS - IN		70,994,057	528,155,342	477,978,876	478,366,935	476,801,295	477,191,417
- OUT		-73,179,427	- 539,718,722	- 477,978,876	- 478,366,935	- 476,801,295	- 477,191,417
TOTAL AVAILABLE		3,889,444,196	4,283,578,268	4,399,727,748	4,625,759,655	4,380,790,079	4,593,039,809
EXPENDITURES							
	** PERSONAL SERVICES	523,832,644	597,331,131	674,365,320	675,883,859	674,116,951	675,559,078
	** ALL OTHER	2,930,189,916	3,363,745,945	3,377,741,093	3,580,194,301	3,357,093,579	3,542,054,073
	** CAPITAL	110,674,732	167,395,612	172,399,753	174,742,461	171,938,469	174,369,071
	TOTAL EXPENDITURES	3,564,697,292	4,128,472,688	4,224,506,166	4,430,820,621	4,203,148,999	4,391,982,222
BALANCES:							
	- LAPSED TO FUNDS	4,757,461	334,828	939,502	938,757	50	
	- CARRIED FORWARD	465,537,242	154,920,752	174,432,080	194,150,277	177,791,030	201,207,587
POSITIONS: TELECOMMUNICATION FUND							
	POSITIONS - LEGIS CO	34.0	33.5	33.5	33.5	33.5	33.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	6,904.0	6,666.0	6,592.5	6,590.5	6,588.0	6,586.0
	HIGHWAY FUND	2,665.0	2,671.0	2,662.0	2,662.0	2,658.0	2,658.0
	FEDERAL EXPEND. FUND	2,660.0	2,663.0	2,647.0	2,647.0	2,643.0	2,643.0
	OTHER SPECIAL REV.	2,464.0	2,509.5	2,498.5	2,498.5	2,495.5	2,495.5
	FEDERAL BLOCK GRANT	112.0	111.5	111.5	111.5	111.5	111.5
	MISCELLANEOUS FUNDS	912.0	903.5	805.0	805.0	802.0	802.0
	TOTAL POSITIONS	15,717.0	15,524.5	15,316.5	15,314.5	15,298.0	15,296.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 127 BUREAU OF INFORMATION SERVICES

PROGRAM : 0551 INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		9,937,895		15,026,694		15,127,525		15,195,951
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		9,937,895		15,026,694		15,127,525		15,195,951	

#### STATEMENT OF MISSION:

The Division of Telecommunications serves as State Government's telecommunications company, providing voice, data, video, and services to some 20,000 customers in over 500 locations across Maine.

#### GOALS:

To provide high quality telecommunications services in a professional manner through a responsive partnership with our customers and vendors.

#### OBJECTIVES:

1) Support all branches of State government and its business constituents such as the University System, Vocational College System, Maine Maritime Academy, various laboratories and contractors, and all forms of State and local law enforcement, 2) build network infrastructure and offer full support for CENTREX, PBX, and key systems, analog and digital telephones, ISDN services, voice mail, auto attendants, and conferencing facilities, 3) operate and manage the State's integrated backbone network, and 4) provide wide area data networking.

#### STRATEGIES:

The Division staff will continue to provide: a) voice, data, and video services, b) full customer support, c) reduce the service unit costs of telecommunications, and d) develop a telecommunication infrastructure on which to build future services.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF INFORMATION SERVICES  
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

APPROPS: 03718T055101 03718T055102

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
TELECOMMUNICATION FUND							
	** PERSONAL SERVICES	1,365,951	1,375,300	1,427,779	1,444,379	1,427,779	1,444,379
	** ALL OTHER	1,593,994	1,651,205	2,201,746	1,905,827	2,072,986	1,759,422
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,959,945	3,026,505	3,629,525	3,350,206	3,500,765	3,203,801
ALL FUNDS							
	** PERSONAL SERVICES	1,365,951	1,375,300	1,427,779	1,444,379	1,427,779	1,444,379
	** ALL OTHER	1,593,994	1,651,205	2,201,746	1,905,827	2,072,986	1,759,422
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,959,945	3,026,505	3,629,525	3,350,206	3,500,765	3,203,801
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
	MISCELLANEOUS FUNDS	2,959,945	3,026,505	3,629,525	3,350,206	3,500,765	3,203,801
	TOTAL APPROP-ALLOC	2,959,945	3,026,505	3,629,525	3,350,206	3,500,765	3,203,801
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED							
	-NON-FED	11,071,267	15,026,505	15,127,525	15,195,951	15,127,525	15,195,951
	BAL FWD -UNENCUMBERED	-2,359	1,268,044	1,268,094	1,268,094	1,268,094	1,268,094
	- ENCUMBERED	2,359	239				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	11,071,267	16,294,788	16,395,619	16,464,045	16,395,619	16,464,045
EXPENDITURES							
	** PERSONAL SERVICES	813,486	1,375,300	1,427,779	1,444,379	1,427,779	1,444,379
	** ALL OTHER	9,124,409	13,651,394	13,699,746	13,751,572	13,699,746	13,751,572
	** CAPITAL						
	TOTAL EXPENDITURES	9,937,895	15,026,694	15,127,525	15,195,951	15,127,525	15,195,951
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	44,297	1,268,094	1,268,094	1,268,094	1,268,094	1,268,094
POSITIONS: TELECOMMUNICATION FUND							
	POSITIONS - LEGIS CO	34.0	33.5	33.5	33.5	33.5	33.5
	POSITIONS - NON LEGI						
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
	MISCELLANEOUS FUNDS	34.0	33.5	33.5	33.5	33.5	33.5
	TOTAL POSITIONS	34.0	33.5	33.5	33.5	33.5	33.5



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THE FOLLOWING SECTION HIGHLIGHTS

**ALCOHOLIC BEVERAGE FUND**

IN THE TOP SECTION

OF EACH RIGHT-HAND PAGE

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TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

HIGHLIGHTS : ALCOHOLIC BEVERAGE FUND

PAGE 609  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
ALCOHOLIC BEVERAGE FUND							
	** PERSONAL SERVICES	5,689,506	5,333,532	5,203,901	5,201,274	5,203,901	5,201,274
	** ALL OTHER	3,161,212	3,188,704	3,001,650	3,083,542	3,001,650	3,083,542
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	8,850,718	8,522,236	8,205,551	8,284,816	8,205,551	8,284,816
ALL FUNDS							
	** PERSONAL SERVICES	592,179,039	612,544,049	682,509,865	683,774,479	674,274,413	675,566,578
	** ALL OTHER	3,156,663,198	3,228,847,857	3,209,529,417	3,389,416,592	3,187,487,265	3,349,918,434
	** CAPITAL	130,872,477	139,938,173	172,454,056	174,794,660	171,972,839	174,403,441
	** UNALLOCATED	- 725,000	- 700,000				
	TOTAL APPROP-ALLOC	3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
SOURCE: GENERAL FUND		1,597,611,945	1,658,894,522	1,840,032,571	1,933,870,472	1,770,248,915	1,840,912,548
HIGHWAY FUND		203,274,764	217,164,608	221,824,960	226,214,944	221,733,788	226,096,399
FEDERAL EXPEND. FUND		1,066,831,189	1,075,431,775	1,247,287,378	1,323,067,237	1,244,750,715	1,320,482,933
OTHER SPECIAL REV.		434,393,833	450,623,545	429,720,442	438,114,839	471,639,951	485,963,880
FEDERAL BLOCK GRANT FUND		66,519,570	49,228,474	49,049,019	49,255,330	49,049,019	49,255,330
MISCELLANEOUS FUNDS		510,358,413	529,287,155	276,578,968	277,462,909	276,312,129	277,177,363
TOTAL APPROP-ALLOC		3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
AVAILABLE: UNDEDICATED ALLOC.		1,800,886,709	1,876,059,130	2,061,857,531	2,160,085,416	1,991,982,703	2,067,008,947
DEDICATED REVENUE-FED		1,055,035,853	1,231,285,419	1,305,578,984	1,403,882,820	1,305,663,286	1,404,028,531
- NON-FED		850,245,630	938,580,757	877,520,481	887,509,339	928,373,338	944,361,301
BAL FWD - UNENCUMBERED		116,504,586	185,200,354	154,920,752	174,432,080	154,920,752	177,791,030
- ENCUMBERED		69,106,788	64,165,988				
TRANSFERS - IN		70,994,057	528,155,342	477,978,876	478,366,935	476,801,295	477,191,417
- OUT		-73,179,427	- 539,718,722	- 477,978,876	- 478,366,935	- 476,801,295	- 477,191,417
TOTAL AVAILABLE		3,889,444,196	4,283,578,268	4,399,727,748	4,625,759,655	4,380,790,079	4,593,039,809
EXPENDITURES							
	** PERSONAL SERVICES	523,832,644	597,331,131	674,365,320	675,883,859	674,116,951	675,559,078
	** ALL OTHER	2,930,189,916	3,363,745,945	3,377,741,093	3,580,194,301	3,357,093,579	3,542,054,073
	** CAPITAL	110,674,732	167,395,612	172,399,753	174,742,461	171,938,469	174,369,071
	TOTAL EXPENDITURES	3,564,697,292	4,128,472,688	4,224,506,166	4,430,820,621	4,203,148,999	4,391,982,222
BALANCES:							
	- LAPSED TO FUNDS	4,757,461	334,828	939,502	938,757	50	
	- CARRIED FORWARD	465,537,242	154,920,752	174,432,080	194,150,277	177,791,030	201,207,587
POSITIONS: ALCOHOLIC BEVERAGE FUND							
	POSITIONS - LEGIS CO	133.0	132.5	130.5	130.5	130.5	130.5
	POSITIONS - NON LEGI	10.0	7.5	7.5	7.5	7.5	7.5
SUMMARY:							
	GENERAL FUND	6,904.0	6,666.0	6,592.5	6,590.5	6,588.0	6,586.0
	HIGHWAY FUND	2,665.0	2,671.0	2,662.0	2,662.0	2,658.0	2,658.0
	FEDERAL EXPEND. FUND	2,660.0	2,663.0	2,647.0	2,647.0	2,643.0	2,643.0
	OTHER SPECIAL REV.	2,464.0	2,509.5	2,498.5	2,498.5	2,495.5	2,495.5
	FEDERAL BLOCK GRANT	112.0	111.5	111.5	111.5	111.5	111.5
	MISCELLANEOUS FUNDS	912.0	903.5	805.0	805.0	802.0	802.0
	TOTAL POSITIONS	15,717.0	15,524.5	15,316.5	15,314.5	15,298.0	15,296.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 553 BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS

PROGRAM : 0015 ALCOHOLIC BEVERAGES - GENERAL OPERATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		42,351,161		55,675,030		55,900,284		55,900,284
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		42,351,161		55,675,030		55,900,284		55,900,284	

STATEMENT OF MISSION:

To provide a satisfactory public service for the controlled sale and distribution of alcoholic beverages within the state of Maine and to derive revenue from either sale or taxation of the same.

GOALS:

The bureau has three primary goals: 1) administer laws of the state and the policies and rules of the commission; 2) operate state owned retail liquor stored and distribute to retail agency stores; and 3) purchase and distribute liquor.

OBJECTIVES:

1) Establish a second discount liquor store in order to recapture sales now leaving the state; 2) continue to market premium liquors in order to recapture lost sales and to increase revenues; 3) establish minimum line item inventories in agency stores in order to improve product selection and customer service; 4) implement a new computer system to allow for flexibility and improve processing of liquor inventory controls, pricing, sales and agent orders.

STRATEGIES:

The Bureau plans to develop a task force for evaluation and research in order to update the computer and cash register systems including programming which is over 20 years old and is inadequate for the current volume and mix of business. The Bureau will also develop cost and sales data for comparison study of state and agency store operations and continue with updating the distribution and product availability study.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS  
ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS: 06018L001501 06018L001502 06018L001510 06018L001599

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
ALCOHOLIC BEVERAGE FUND							
** PERSONAL SERVICES		5,689,506	5,333,532	5,203,901	5,201,274	5,203,901	5,201,274
** ALL OTHER		3,161,212	3,188,704	3,001,650	3,083,542	3,001,650	3,083,542
** CAPITAL							
** UNALLOCATED							
TOTAL		8,850,718	8,522,236	8,205,551	8,284,816	8,205,551	8,284,816
ALL FUNDS							
** PERSONAL SERVICES		5,689,506	5,333,532	5,203,901	5,201,274	5,203,901	5,201,274
** ALL OTHER		3,161,212	3,188,704	3,001,650	3,083,542	3,001,650	3,083,542
** CAPITAL							
** UNALLOCATED							
TOTAL APPROP-ALLOC		8,850,718	8,522,236	8,205,551	8,284,816	8,205,551	8,284,816
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS		8,850,718	8,522,236	8,205,551	8,284,816	8,205,551	8,284,816
TOTAL APPROP-ALLOC		8,850,718	8,522,236	8,205,551	8,284,816	8,205,551	8,284,816
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED							
-NON-FED		74,216,307	55,675,030	55,900,284	55,900,284	55,900,284	55,900,284
BAL FWD -UNENCUMBERED		-6,822	-4,194				
- ENCUMBERED		6,822	4,194				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		74,216,307	55,675,030	55,900,284	55,900,284	55,900,284	55,900,284
EXPENDITURES							
** PERSONAL SERVICES		4,257,824	5,333,532	5,203,901	5,201,274	5,203,901	5,201,274
** ALL OTHER		38,093,337	50,341,498	50,696,383	50,699,010	50,696,383	50,699,010
** CAPITAL							
TOTAL EXPENDITURES		42,351,161	55,675,030	55,900,284	55,900,284	55,900,284	55,900,284
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		66,938,351					
POSITIONS: ALCOHOLIC BEVERAGE FUND							
POSITIONS - LEGIS CO		133.0	132.5	130.5	130.5	130.5	130.5
POSITIONS - NON LEGI		10.0	7.5	7.5	7.5	7.5	7.5
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS		143.0	140.0	138.0	138.0	138.0	138.0
TOTAL POSITIONS		143.0	140.0	138.0	138.0	138.0	138.0

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THE FOLLOWING SECTION HIGHLIGHTS  
**STATE LOTTERY FUND**  
IN THE TOP SECTION  
OF EACH RIGHT-HAND PAGE

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TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

PAGE 613  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

HIGHLIGHTS : STATE LOTTERY FUND

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
STATE LOTTERY FUND							
	** PERSONAL SERVICES	1,311,150	1,180,559	1,199,845	1,200,411	1,199,845	1,200,411
	** ALL OTHER	1,296,921	1,330,602	1,517,600	1,580,316	1,517,600	1,580,316
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,608,071	2,511,161	2,717,445	2,780,727	2,717,445	2,780,727
ALL FUNDS							
	** PERSONAL SERVICES	592,179,039	612,544,049	682,509,865	683,774,479	674,274,413	675,566,578
	** ALL OTHER	3,156,663,198	3,228,847,857	3,209,529,417	3,389,416,592	3,187,487,265	3,349,918,434
	** CAPITAL	130,872,477	139,938,173	172,454,056	174,794,660	171,972,839	174,403,441
	** UNALLOCATED	- 725,000	- 700,000				
	TOTAL APPROP-ALLOC	3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
SOURCE: GENERAL FUND		1,597,611,945	1,658,894,522	1,840,032,571	1,933,870,472	1,770,248,915	1,840,912,548
HIGHWAY FUND		203,274,764	217,164,608	221,824,960	226,214,944	221,733,788	226,096,399
FEDERAL EXPEND. FUND		1,066,831,189	1,075,431,775	1,247,287,378	1,323,067,237	1,244,750,715	1,320,482,933
OTHER SPECIAL REV.		434,393,833	450,623,545	429,720,442	438,114,839	471,639,951	485,963,880
FEDERAL BLOCK GRANT FUND		66,519,570	49,228,474	49,049,019	49,255,330	49,049,019	49,255,330
MISCELLANEOUS FUNDS		510,358,413	529,287,155	276,578,968	277,462,909	276,312,129	277,177,363
TOTAL APPROP-ALLOC		3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
AVAILABLE: UNDEDICATED ALLOC.		1,800,886,709	1,876,059,130	2,061,857,531	2,160,085,416	1,991,982,703	2,067,008,947
DEDICATED REVENUE-FED		1,055,035,853	1,231,285,419	1,305,578,984	1,403,882,820	1,305,663,286	1,404,028,531
-NON-FED		850,245,630	938,580,757	877,520,481	887,509,339	928,373,338	944,361,301
BAL FWD -UNENCUMBERED		116,504,586	185,200,354	154,920,752	174,432,080	154,920,752	177,791,030
- ENCUMBERED		69,106,788	64,165,988				
TRANSFERS - IN		70,994,057	528,155,342	477,978,876	478,366,935	476,801,295	477,191,417
- OUT		-73,179,427	- 539,718,722	- 477,978,876	- 478,366,935	- 476,801,295	- 477,191,417
TOTAL AVAILABLE		3,889,444,196	4,283,578,268	4,399,727,748	4,625,759,655	4,380,790,079	4,593,039,809
EXPENDITURES							
	** PERSONAL SERVICES	523,832,644	597,331,131	674,365,320	675,883,859	674,116,951	675,559,078
	** ALL OTHER	2,930,189,916	3,363,745,945	3,377,741,093	3,580,194,301	3,357,093,579	3,542,054,073
	** CAPITAL	110,674,732	167,395,612	172,399,753	174,742,461	171,938,469	174,369,071
	TOTAL EXPENDITURES	3,564,697,292	4,128,472,688	4,224,506,166	4,430,820,621	4,203,148,999	4,391,982,222
BALANCES:							
	- LAPSED TO FUNDS	4,757,461	334,828	939,502	938,757	50	
	- CARRIED FORWARD	465,537,242	154,920,752	174,432,080	194,150,277	177,791,030	201,207,587
POSITIONS: STATE LOTTERY FUND							
	POSITIONS - LEGIS CO	29.0	30.0	29.0	29.0	29.0	29.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	6,904.0	6,666.0	6,592.5	6,590.5	6,588.0	6,586.0
	HIGHWAY FUND	2,665.0	2,671.0	2,662.0	2,662.0	2,658.0	2,658.0
	FEDERAL EXPEND. FUND	2,660.0	2,663.0	2,647.0	2,647.0	2,643.0	2,643.0
	OTHER SPECIAL REV.	2,464.0	2,509.5	2,498.5	2,498.5	2,495.5	2,495.5
	FEDERAL BLOCK GRANT	112.0	111.5	111.5	111.5	111.5	111.5
	MISCELLANEOUS FUNDS	912.0	903.5	805.0	805.0	802.0	802.0
	TOTAL POSITIONS	15,717.0	15,524.5	15,316.5	15,314.5	15,298.0	15,296.0

PAGE 614

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 553 BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS

PROGRAM : 0023 LOTTERY OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000		80,080,117		91,692,517		99,758,000		99,758,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		80,080,117		91,692,517		99,758,000		99,758,000	

#### STATEMENT OF MISSION:

To provide satisfactory customer service in the distribution and marketing of the following lottery games from which the State of Maine derives revenue: \$1 instant scratch ticket, \$2 extended play ticket, pick 3, pick 4, tri-state megabucks and the cash 5 game.

#### GOALS:

The Bureau has four primary functions: 1) administer the laws of the state and the rules and policies of the commission; 2) sell, market and redeem the instant and on-line lottery tickets; 3) authorize and issue licenses for the instant and on-line products; and 4) provide data control for the tri-state.

#### OBJECTIVES:

1) Develop and deliver new lottery games including a rolling Friday night jackpot game in order to increase General Fund revenues; 2) introduce an additional two \$2 extended play games in order to continue to show increased sales and profits; 3) introduce instant ticket vending machines in order to expand sales market; and 4) introduce new ticket distribution system in order to allow next day delivery for instant ticket orders.

#### STRATEGIES:

The Bureau plans to establish a task force to analyze the cost/benefits of implementing a vending machine program, and continue to modify and refine the instant ticket distribution system in order to find the most efficient ways of distributing the instant ticket.

CITATION: T0008 SECTION: 000000372

PAGE 615  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS  
LOTTERY OPERATIONS

APPROPS: 06718L002301 06718L002302

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
STATE LOTTERY FUND						
** PERSONAL SERVICES	1,311,150	1,180,559	1,199,845	1,200,411	1,199,845	1,200,411
** ALL OTHER	1,296,921	1,330,602	1,517,600	1,580,316	1,517,600	1,580,316
** CAPITAL						
** UNALLOCATED						
TOTAL	2,608,071	2,511,161	2,717,445	2,780,727	2,717,445	2,780,727
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,311,150	1,180,559	1,199,845	1,200,411	1,199,845	1,200,411
** ALL OTHER	1,296,921	1,330,602	1,517,600	1,580,316	1,517,600	1,580,316
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,608,071	2,511,161	2,717,445	2,780,727	2,717,445	2,780,727
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	2,608,071	2,511,161	2,717,445	2,780,727	2,717,445	2,780,727
TOTAL APPROP-ALLOC	2,608,071	2,511,161	2,717,445	2,780,727	2,717,445	2,780,727
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED						
-NON-FED	145,421,229	91,692,517	99,758,000	99,758,000	99,758,000	99,758,000
BAL FWD -UNENCUMBERED	-20,775	-14,956				
- ENCUMBERED	20,775	14,956				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	145,421,229	91,692,517	99,758,000	99,758,000	99,758,000	99,758,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	980,684	1,180,559	1,199,845	1,200,411	1,199,845	1,200,411
** ALL OTHER	79,099,433	90,511,958	98,558,155	98,557,589	98,558,155	98,557,589
** CAPITAL						
TOTAL EXPENDITURES	80,080,117	91,692,517	99,758,000	99,758,000	99,758,000	99,758,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	142,802,752					
<b>POSITIONS: STATE LOTTERY FUND</b>						
POSITIONS - LEGIS CO	29.0	30.0	29.0	29.0	29.0	29.0
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	29.0	30.0	29.0	29.0	29.0	29.0
TOTAL POSITIONS	29.0	30.0	29.0	29.0	29.0	29.0



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THE FOLLOWING SECTION HIGHLIGHTS

## **HIGHWAY FUND**

IN THE TOP SECTION

OF EACH RIGHT-HAND PAGE

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TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

HIGHLIGHTS : HIGHWAY FUND

PAGE 617  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	89,811,369	96,407,750	106,996,766	107,236,092	106,996,766	107,236,092
	** ALL OTHER	100,681,167	100,971,739	103,438,648	101,836,296	103,347,476	101,717,751
	** CAPITAL	12,782,228	20,485,119	11,389,546	17,142,556	11,389,546	17,142,556
	** UNALLOCATED		- 700,000				
	TOTAL	203,274,764	217,164,608	221,824,960	226,214,944	221,733,788	226,096,399
ALL FUNDS							
	** PERSONAL SERVICES	592,179,039	612,544,049	682,509,865	683,774,479	674,274,413	675,566,578
	** ALL OTHER	3,156,663,198	3,228,847,857	3,209,529,417	3,389,416,592	3,187,487,265	3,349,918,434
	** CAPITAL	130,872,477	139,938,173	172,454,056	174,794,660	171,972,839	174,403,441
	** UNALLOCATED	- 725,000	- 700,000				
	TOTAL APPROP-ALLOC	3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
SOURCE: GENERAL FUND		1,597,611,945	1,658,894,522	1,840,032,571	1,933,870,472	1,770,248,915	1,840,912,548
HIGHWAY FUND		203,274,764	217,164,608	221,824,960	226,214,944	221,733,788	226,096,399
FEDERAL EXPEND. FUND		1,066,831,189	1,075,431,775	1,247,287,378	1,323,067,237	1,244,750,715	1,320,482,933
OTHER SPECIAL REV.		434,393,833	450,623,545	429,720,442	438,114,839	471,639,951	485,963,880
FEDERAL BLOCK GRANT FUND		66,519,570	49,228,474	49,049,019	49,255,330	49,049,019	49,255,330
MISCELLANEOUS FUNDS		510,358,413	529,287,155	276,578,968	277,462,909	276,312,129	277,177,363
TOTAL APPROP-ALLOC		3,878,989,714	3,980,630,079	4,064,493,338	4,247,985,731	4,033,734,517	4,199,888,453
AVAILABLE: UNDEDICATED ALLOC.		1,800,886,709	1,876,059,130	2,061,857,531	2,160,085,416	1,991,982,703	2,067,008,947
DEDICATED REVENUE-FED		1,055,035,853	1,231,285,419	1,305,578,984	1,403,882,820	1,305,663,286	1,404,028,531
- NON-FED		850,245,630	938,580,757	877,520,481	887,509,339	928,373,338	944,361,301
BAL FWD - UNENCUMBERED		116,504,586	185,200,354	154,920,752	174,432,080	154,920,752	177,791,030
- ENCUMBERED		69,106,788	64,165,988				
TRANSFERS - IN		70,994,057	528,155,342	477,978,876	478,366,935	476,801,295	477,191,417
- OUT		-73,179,427	- 539,718,722	- 477,978,876	- 478,366,935	- 476,801,295	- 477,191,417
TOTAL AVAILABLE		3,889,444,196	4,283,578,268	4,399,727,748	4,625,759,655	4,380,790,079	4,593,039,809
EXPENDITURES							
	** PERSONAL SERVICES	523,832,644	597,331,131	674,365,320	675,883,859	674,116,951	675,559,078
	** ALL OTHER	2,930,189,916	3,363,745,945	3,377,741,093	3,580,194,301	3,357,093,579	3,542,054,073
	** CAPITAL	110,674,732	167,395,612	172,399,753	174,742,461	171,938,469	174,369,071
	TOTAL EXPENDITURES	3,564,697,292	4,128,472,688	4,224,506,166	4,430,820,621	4,203,148,999	4,391,982,222
BALANCES:							
	- LAPSED TO FUNDS	4,757,461	334,828	939,502	938,757	50	
	- CARRIED FORWARD	465,537,242	154,920,752	174,432,080	194,150,277	177,791,030	201,207,587
POSITIONS: HIGHWAY FUND							
SUMMARY:	POSITIONS - LEGIS CO	1,427.0	1,434.5	1,421.5	1,421.5	1,421.5	1,421.5
	POSITIONS - NON LEGI	1,238.0	1,236.5	1,240.5	1,240.5	1,236.5	1,236.5
	GENERAL FUND	6,904.0	6,666.0	6,592.5	6,590.5	6,588.0	6,586.0
	HIGHWAY FUND	2,665.0	2,671.0	2,662.0	2,662.0	2,658.0	2,658.0
	FEDERAL EXPEND. FUND	2,660.0	2,663.0	2,647.0	2,647.0	2,643.0	2,643.0
	OTHER SPECIAL REV.	2,464.0	2,509.5	2,498.5	2,498.5	2,495.5	2,495.5
	FEDERAL BLOCK GRANT	112.0	111.5	111.5	111.5	111.5	111.5
	MISCELLANEOUS FUNDS	912.0	903.5	805.0	805.0	802.0	802.0
TOTAL POSITIONS		15,717.0	15,524.5	15,316.5	15,314.5	15,298.0	15,296.0

PAGE 618

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0768 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	54,978	13,710						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			76,755	2,141				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		68,688		78,896					

STATEMENT OF MISSION:

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This program is the mechanism by which the Department's TQM council funds TQM related initiatives.

GOALS:

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OBJECTIVES:

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STRATEGIES:

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CITATION: T0005 SECTION: 000001589

PAGE 619  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENTWIDE - TQM

APPROPS: 01018F076801 01218F076801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD - UNENCUMBERED	132,171	61,510	19,704	19,704	19,704	19,704
- ENCUMBERED		37,090				
TRANSFERS - IN	69,078	2,800				
- OUT	-33,105	-2,800				
TOTAL AVAILABLE	168,144	98,600	19,704	19,704	19,704	19,704
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	64,288	70,050				
** CAPITAL	4,400	8,846				
TOTAL EXPENDITURES	68,688	78,896				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	99,993	19,704	19,704	19,704	19,704	19,704
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0305 SALARY PLAN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

This account provides General Fund appropriations and Highway Fund allocations for salary increases authorized by Legislature.

GOALS:

OBJECTIVES:

STRATEGIES:

The Legislature 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 and distribution is made from that sum.

CITATION: T0005 SECTION: 000021006

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
SALARY PLAN

APPROPS: 01018F030502 01218F030501

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	2,570,000	5,500,000				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	2,570,000	5,500,000				
ALL FUNDS						
** PERSONAL SERVICES	6,690,000	16,840,000				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,690,000	16,840,000				
SOURCE: GENERAL FUND	4,120,000	11,340,000				
HIGHWAY FUND	2,570,000	5,500,000				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,690,000	16,840,000				
AVAILABLE: UNDEDICATED ALLOC.	6,690,000	16,840,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		3,720,196	20,714,779	20,714,779	20,714,779	20,714,779
- ENCUMBERED						
TRANSFERS - IN	1,805,252	154,612				
- OUT	-4,746,957	-29				
TOTAL AVAILABLE	3,748,295	20,714,779	20,714,779	20,714,779	20,714,779	20,714,779
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,720,196	20,714,779	20,714,779	20,714,779	20,714,779	20,714,779
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

[illegible]

This program is used for the purpose of distributing various statewide deappropriations within the General Fund and the Highway Fund. These statewide deappropriations included Retirement Changes, Collective Bargaining adjustments, adjustments in the payroll cycles, Health Insurance reforms, and adjustments in TQM funding levels.

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENTS AND AGENCIES-STATEWIDE

APPROPS: 01018F001601 01018F001605 01018F001606 01018F001607 01018F001608 01018F001609 01018F001610 01018F001611 01218F001602  
 01218F001605 01218F001606 01218F001607 01218F001608 01218F001609 01318F001602 01318F001603 01418F001602 01418F001603 01418F001604...

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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## APPROPRIATIONS &amp; ALLOCATIONS

## HIGHWAY FUND

** PERSONAL SERVICES			14,898			
** ALL OTHER						
** CAPITAL						
** UNALLOCATED			- 700,000			
TOTAL			- 685,102			

ALL FUNDS	** PERSONAL SERVICES	-43,750	63,934
	** ALL OTHER	- 500,000	
	** CAPITAL		
	** UNALLOCATED	- 700,000	
	TOTAL APPROP-ALLOC	- 543,750	- 636,066

SOURCE: GENERAL FUND	- 500,000	49,036
HIGHWAY FUND		- 685,102
FEDERAL EXPEND. FUND	-19,650	
OTHER SPECIAL REV.	-18,700	
FEDERAL BLOCK GRANT FUND		
MISCELLANEOUS FUNDS	-5,400	
TOTAL APPROP-ALLOC	- 543,750	- 636,066

AVAILABLE: UNDEDICATED ALLOC.	- 500,000	- 636,066
DEDICATED REVENUE-FED		
-NON-FED		
BAL FWD -UNENCUMBERED		
- ENCUMBERED		
TRANSFERS - IN	500,000	
- OUT		
TOTAL AVAILABLE		- 636,066

EXPENDITURES	** PERSONAL SERVICES
	** ALL OTHER
	** CAPITAL
	TOTAL EXPENDITURES

BALANCES:	- LAPSED TO FUNDS	- 636,066
	- CARRIED FORWARD	

## POSITIONS: HIGHWAY FUND

SUMMARY:	POSITIONS - LEGIS CO
	POSITIONS - NON LEGI
	GENERAL FUND
	HIGHWAY FUND
	FEDERAL EXPEND. FUND
	OTHER SPECIAL REV.
	FEDERAL BLOCK GRANT
	MISCELLANEOUS FUNDS
	TOTAL POSITIONS



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM : 0014 STATEWIDE - TOTAL QUALITY MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	72,047	35,772	24,640	8,241				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			144,593	196,453				
TOTAL EXPENDITURES--ALL ACTIVITIES		107,819		373,927					

STATEMENT OF MISSION:

This statewide account receives balances transferred from all departments or agencies and is used for payment of nonrecurring expenditures representing total quality management initiatives in the same departments or agencies.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 STATEWIDE - TOTAL QUALITY MANAGEMENT

APPROPS: 01018F001401 01018F001402 01218F001401 01218F001402

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	775,859	539,743				
- ENCUMBERED		32,881				
TRANSFERS - IN	302,635	74,821				
- OUT	-1,376,700	- 273,518				
TOTAL AVAILABLE	- 298,206	373,927				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	107,819	373,927				
** CAPITAL						
TOTAL EXPENDITURES	107,819	373,927				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	-1,238,021					
- CARRIED FORWARD	756,142					
<b>POSITIONS:</b>						
HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 185 STATE CLAIMS COMMISSION

PROGRAM : 0097 CLAIMS BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000		109,746		128,086		135,720		133,891
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		109,746		128,086		135,720		133,891	

STATEMENT OF MISSION:

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.

GOALS:

To conduct eminent domain hearings of property taken by the State; provide a venue to owners and/or interested parties to appear, present their case, and have their rights fully protected without the necessity of professional assistance, to determine and award just compensation for highway takings, relocation assistance, grading and well damages, outdoor advertising signs, the relocation, removal or disposal of automobile graveyards and junkyards, assessment of damages for taking by the PWD, MTA, and to prescribe forms to secure speedy, efficient and inexpensive disposition of all condemnation proceedings; and to approve, partially approve, or disapprove of certain claims against the State that do not

OBJECTIVES:

To conduct hearings that bring disputes to a satisfactory conclusion.

STRATEGIES:

Conduct hearings in a timely and professional manner and resolve issues of just compensation.

CITATION: T0023 SECTION: 000000152

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
STATE CLAIMS COMMISSION  
CLAIMS BOARD

APPROPS: 01218F009701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	84,594	85,286	97,482	95,299	97,482	95,299
** ALL OTHER	42,197	42,800	38,238	38,592	38,238	38,592
** CAPITAL						
** UNALLOCATED						
TOTAL	126,791	128,086	135,720	133,891	135,720	133,891
ALL FUNDS						
** PERSONAL SERVICES	84,594	85,286	97,482	95,299	97,482	95,299
** ALL OTHER	42,197	42,800	38,238	38,592	38,238	38,592
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	126,791	128,086	135,720	133,891	135,720	133,891
SOURCE: GENERAL FUND						
HIGHWAY FUND	126,791	128,086	135,720	133,891	135,720	133,891
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	126,791	128,086	135,720	133,891	135,720	133,891
AVAILABLE: UNDEDICATED ALLOC.	126,791	128,086	135,720	133,891	135,720	133,891
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	4,576					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	131,367	128,086	135,720	133,891	135,720	133,891
EXPENDITURES						
** PERSONAL SERVICES	63,305	85,286	97,482	95,299	97,482	95,299
** ALL OTHER	46,441	42,800	38,238	38,592	38,238	38,592
** CAPITAL						
TOTAL EXPENDITURES	109,746	128,086	135,720	133,891	135,720	133,891
BALANCES:						
- LAPSED TO FUNDS	21,621					
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0062 MOTOR VEHICLE BUILDING MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000		231,889		236,789		330,719		348,287
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		231,889		236,789		330,719		348,287	

STATEMENT OF MISSION:

This function of the bureau exists to provide all aspects of building maintenance and operation for the Motor Vehicle Building.

GOALS:

The bureau seeks to operate the building, keep it clean and orderly, and to be the lowest-cost provider of the services expected in this building by the tenants and the public.

OBJECTIVES:

1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

STRATEGIES:

By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF GENERAL SERVICES  
MOTOR VEHICLE BUILDING MAINTENANCE

APPROPS: 01218A006201

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	68,781	72,710	94,843	97,552	94,843	97,552
** ALL OTHER	160,696	164,079	235,876	250,735	183,288	187,915
** CAPITAL						
** UNALLOCATED						
TOTAL	229,477	236,789	330,719	348,287	278,131	285,467
ALL FUNDS						
** PERSONAL SERVICES	68,781	72,710	94,843	97,552	94,843	97,552
** ALL OTHER	160,696	164,079	235,876	250,735	183,288	187,915
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	229,477	236,789	330,719	348,287	278,131	285,467
SOURCE: GENERAL FUND						
HIGHWAY FUND	229,477	236,789	330,719	348,287	278,131	285,467
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	229,477	236,789	330,719	348,287	278,131	285,467
AVAILABLE: UNDEDICATED ALLOC.	229,477	236,789	330,719	348,287	278,131	285,467
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	148					
TRANSFERS - IN	3,133					
- OUT						
TOTAL AVAILABLE	232,758	236,789	330,719	348,287	278,131	285,467
EXPENDITURES						
** PERSONAL SERVICES	71,065	72,710	94,843	97,552	94,843	97,552
** ALL OTHER	160,824	164,079	235,876	250,735	183,288	187,915
** CAPITAL						
TOTAL EXPENDITURES	231,889	236,789	330,719	348,287	278,131	285,467
BALANCES:						
- LAPSED TO FUNDS	870					
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0135 STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000		216,677		223,102		290,719		300,328
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		216,677		223,102		290,719		300,328	

STATEMENT OF MISSION:

This function of the bureau exists to provide all aspects of building maintenance and operation for the State Police Headquarters.

GOALS:

The bureau seeks to operate all buildings, keep them clean and orderly, and to be the lowest-cost provider of the services expected in these buildings by the tenants and the public.

OBJECTIVES:

1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

STRATEGIES:

By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF GENERAL SERVICES  
STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS: 01018A013501 01218A013502

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	45,241	48,521	72,285	72,121	72,285	72,121
** ALL OTHER	51,269	52,841	59,687	60,937	59,687	60,937
** CAPITAL						
** UNALLOCATED						
TOTAL	96,510	101,362	131,972	133,058	131,972	133,058
ALL FUNDS						
** PERSONAL SERVICES	113,346	117,419	144,571	144,242	144,571	144,242
** ALL OTHER	102,539	105,683	132,600	138,843	119,375	121,874
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	215,885	223,102	277,171	283,085	263,946	266,116
SOURCE: GENERAL FUND	119,375	121,740	145,199	150,027	131,974	133,058
HIGHWAY FUND	96,510	101,362	131,972	133,058	131,972	133,058
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	215,885	223,102	277,171	283,085	263,946	266,116
AVAILABLE: UNDEDICATED ALLOC.	215,885	223,102	277,171	283,085	263,946	266,116
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1,718					
TRANSFERS - IN	119,375	121,740	145,199	150,027	131,974	133,058
- OUT	- 119,375	- 121,740	- 145,199	- 150,027	- 131,974	- 133,058
TOTAL AVAILABLE	217,603	223,102	277,171	283,085	263,946	266,116
EXPENDITURES						
** PERSONAL SERVICES	112,422	117,419	144,571	144,242	144,571	144,242
** ALL OTHER	104,255	105,683	146,148	156,086	119,375	121,874
** CAPITAL						
TOTAL EXPENDITURES	216,677	223,102	290,719	300,328	263,946	266,116
BALANCES:						
- LAPSED TO FUNDS	926		-13,548	-17,243		
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0078 TRANSPORTATION BUILDING MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900		861,196		888,286		1,011,459		1,041,867
TOTAL EXPENDITURES--ALL ACTIVITIES		861,196		888,286		1,011,459		1,041,867	

STATEMENT OF MISSION:

This function of the bureau exists to provide all aspects of building maintenance and operation for the Transportation Building.

GOALS:

The bureau seeks to operate the building, keep it clean and orderly, and to be the lowest-cost provider of the services expected in this building by the tenants and the public.

OBJECTIVES:

1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

STRATEGIES:

By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.

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DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01218A007801

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	338,752	345,294	424,246	425,164	424,246	425,164
	** ALL OTHER	511,924	534,202	587,213	616,703	548,629	560,978
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	850,676	879,496	1,011,459	1,041,867	972,875	986,142
ALL FUNDS							
	** PERSONAL SERVICES	338,752	345,294	424,246	425,164	424,246	425,164
	** ALL OTHER	511,924	534,202	587,213	616,703	548,629	560,978
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	850,676	879,496	1,011,459	1,041,867	972,875	986,142
SOURCE: GENERAL FUND							
	HIGHWAY FUND	850,676	879,496	1,011,459	1,041,867	972,875	986,142
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	850,676	879,496	1,011,459	1,041,867	972,875	986,142
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	850,676	879,496	1,011,459	1,041,867	972,875	986,142
	-NON-FED						
	BAL FWD -UNENCUMBERED	- 510					
	- ENCUMBERED	48,136	8,790				
	TRANSFERS - IN	9,299					
	- OUT						
	TOTAL AVAILABLE	907,601	888,286	1,011,459	1,041,867	972,875	986,142
EXPENDITURES							
	** PERSONAL SERVICES	343,461	345,294	424,246	425,164	424,246	425,164
	** ALL OTHER	517,735	542,992	587,213	616,703	548,629	560,978
	** CAPITAL						
	TOTAL EXPENDITURES	861,196	888,286	1,011,459	1,041,867	972,875	986,142
BALANCES:							
	- LAPSED TO FUNDS	37,614					
	- CARRIED FORWARD	8,790					
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND							
	HIGHWAY FUND	14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001S BUREAU OF PUBLIC SERVICES

PROGRAM : 0398 PUBLIC SERVICES - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	153,000		161,100		170,200		180,000	
Regulations	100	977,825	75,000	945,394	103,000	1,377,785	87,146	1,201,119	87,363
Animal Welfare	200		282,656		394,243		420,568		441,806
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,488,481		1,603,737		2,055,699		1,910,288	

#### STATEMENT OF MISSION:

The Bureau of Public Service includes the Maine Milk Commission, Harness Racing Commission, Board of Pesticides Control, Soil and Water Conservation Commission, Division of Regulations, Division of Resource Development, and the Rural Rehabilitation Scholarship program. The Division of Regulations is responsible for enforcing laws relating to: Consumer Foods; Weights and Measures; Dairy; Feed, Seed, and Fertilizer; and Animal Welfare. Milk pricing, harness racing, pesticides, and natural resource issues also are addressed by this unit. The Bureau's mission is to assure a safe food supply, fairly priced dairy products, and properly conducted harness racing meets.

#### GOALS:

To enforce rules and regulations in a fair and impartial manner. To emphasize the importance of education to facilitate a safe food supply. To computerize the system of issuing licenses. To encourage the professional development of staff.

#### OBJECTIVES:

It has become clear that our objectives must revolve around education and direct public service. Enforcement used to be our primary objective, but with increasing diversification within the Department and growing difficulties resolving enforcement cases, we have shifted our philosophy to education. This change has been well received to date, and we will continue to provide education, and support this new cooperation between inspectors and business owners. Enforcement is still an essential factor in protecting public health, but by working together, problems can be prevented or more easily solved.

#### STRATEGIES:

To organize work more efficiently. Through cross-training and education, less enforcement and more direct help will resolve inspection problems satisfactorily.

PAGE 635  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01001A039801 01201A039801 01301A039801 01401A039801 01401A039802 01401A039803

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	33,505	33,475	39,484	41,458	39,484	41,458
	** ALL OTHER	8,118	8,135	8,216	8,299	8,216	8,299
	** CAPITAL	1,000					
	** UNALLOCATED						
	TOTAL	42,623	41,610	47,700	49,757	47,700	49,757
ALL FUNDS	** PERSONAL SERVICES	1,163,602	1,184,151	1,465,282	1,464,429	1,465,282	1,464,429
	** ALL OTHER	382,978	400,356	410,517	431,009	407,940	427,986
	** CAPITAL	31,000	14,680	179,900	14,850	179,900	14,850
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,577,580	1,599,187	2,055,699	1,910,288	2,053,122	1,907,265
SOURCE:	GENERAL FUND	1,099,330	1,107,898	1,547,985	1,381,119	1,545,408	1,378,096
	HIGHWAY FUND	42,623	41,610	47,700	49,757	47,700	49,757
	FEDERAL EXPEND. FUND	35,000	35,000	36,391	37,335	36,391	37,335
	OTHER SPECIAL REV.	400,627	414,679	423,623	442,077	423,623	442,077
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,577,580	1,599,187	2,055,699	1,910,288	2,053,122	1,907,265
AVAILABLE:	UNDEDICATED ALLOC.	1,141,953	1,149,508	1,595,685	1,430,876	1,593,108	1,427,853
	DEDICATED REVENUE-FED	38,289	35,000	36,500	37,500	36,500	37,500
	-NON-FED	454,587	429,050	512,463	530,713	512,463	530,713
	BAL FWD -UNENCUMBERED	375,038	538,245	514,274	514,873	514,274	514,873
	- ENCUMBERED	4,872	6,064				
	TRANSFERS - IN	222,885	394,041	365,700	365,700	365,700	365,700
	- OUT	- 215,061	- 433,897	- 454,050	- 454,050	- 454,050	- 454,050
	TOTAL AVAILABLE	2,022,563	2,118,011	2,570,572	2,425,612	2,567,995	2,422,589
EXPENDITURES	** PERSONAL SERVICES	1,126,543	1,182,645	1,465,282	1,464,429	1,465,282	1,464,429
	** ALL OTHER	326,477	403,812	410,517	431,009	407,940	427,985
	** CAPITAL	35,461	17,280	179,900	14,850	179,900	14,850
	TOTAL EXPENDITURES	1,488,481	1,603,737	2,055,699	1,910,288	2,053,122	1,907,264
BALANCES:	- LAPSED TO FUNDS	31					
	- CARRIED FORWARD	544,286	514,274	514,873	515,324	514,873	515,325
POSITIONS:HIGHWAY FUND							
	POSITIONS - LEGIS CO						
SUMMARY:	POSITIONS - NON LEGI						
	GENERAL FUND	29.0	29.0	29.0	29.0	29.0	29.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.0	33.0	33.0	33.0	33.0	33.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

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

PROGRAM : 0409 DISTRICT ATTORNEYS SALARIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	1,709,276	1,013,657	1,799,644	1,084,768	2,400,592	1,460,445	2,456,905	1,498,439
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,722,933		2,884,412		3,861,037		3,955,344	

#### STATEMENT OF MISSION:

The mission of the eight District Attorneys, who are elected law enforcement officials vested by law with specific duties, is to maintain public order, to prosecute offenders for all crimes except homicides and to make arrests for crimes.

#### GOALS:

The District Attorneys have two major goals for the biennium: 1) to continue to work to ensure the safety of their communities and 2) to provide high quality prosecutorial legal services in their districts mindful of the needs of the victims of the crimes.

#### OBJECTIVES:

To achieve their goals the District Attorney for each prosecutorial district will appear for each county within the district in all actions and civil proceedings in which the county is a party or is involved. The District Attorney will provide quality and timely legal advice to various law enforcement agencies, draft warrants and legal paperwork, try traffic, criminal and juvenile cases in the District and Superior Courts, argue appeals to the Maine Supreme Judicial Court and provide legal advice to the County Commissioners and other County officeholders.

#### STRATEGIES:

The District Attorneys shall achieve these objectives in each of the eight districts by maintaining one or more full-time offices and providing a staff of trial attorneys who are Assistant District Attorneys. The District Attorneys will handle over 265,000 traffic, criminal, and juvenile cases. Each attorney will handle an average of 5,000 cases. Further, 85% of the income generated through the counties is attributed to criminal and traffic fines and other revenues.

CITATION: T0005 SECTION: 000000191

PAGE 637  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF THE ATTORNEY GENERAL  
DEPARTMENT OF THE ATTORNEY GENERAL  
DISTRICT ATTORNEYS SALARIES

APPROPS: 01026A040901 01226A040901 01326A040901 01426A040901

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	885,596	948,653	1,292,627	1,322,948	1,292,627	1,322,948
** ALL OTHER	16,000	16,000	41,364	42,334	41,364	42,334
** CAPITAL						
** UNALLOCATED						
TOTAL	901,596	964,653	1,333,991	1,365,282	1,333,991	1,365,282
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,574,526	2,748,297	3,693,219	3,779,853	3,693,219	3,779,853
** ALL OTHER	16,750	136,115	167,818	175,491	167,818	175,491
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,591,276	2,884,412	3,861,037	3,955,344	3,861,037	3,955,344
<b>SOURCE:</b>						
GENERAL FUND	1,622,791	1,799,644	2,400,592	2,456,905	2,400,592	2,456,905
HIGHWAY FUND	901,596	964,653	1,333,991	1,365,282	1,333,991	1,365,282
FEDERAL EXPEND. FUND		120,115	126,454	133,157	126,454	133,157
OTHER SPECIAL REV.	66,889					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,591,276	2,884,412	3,861,037	3,955,344	3,861,037	3,955,344
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	2,524,387	2,764,297	3,734,583	3,822,187	3,734,583	3,822,187
DEDICATED REVENUE-FED						
-NON-FED	29,709					
BAL FWD -UNENCUMBERED	66,889	15,628	15,628	15,628	15,628	15,628
- ENCUMBERED						
TRANSFERS - IN	128,651	120,115	126,454	133,157	126,454	133,157
- OUT	-1					
TOTAL AVAILABLE	2,749,635	2,900,040	3,876,665	3,970,972	3,876,665	3,970,972
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,706,184	2,748,297	3,693,219	3,779,853	3,693,219	3,779,853
** ALL OTHER	16,749	136,115	167,818	175,491	167,818	175,491
** CAPITAL						
TOTAL EXPENDITURES	2,722,933	2,884,412	3,861,037	3,955,344	3,861,037	3,955,344
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	15,628	15,628	15,628	15,628	15,628	15,628
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	56.0	58.0	58.0	58.0	58.0	58.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	56.0	58.0	58.0	58.0	58.0	58.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0444 STUDY COMMISSIONS - FUNDING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	73,474	35,995	92,305	241,678				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		109,469		333,983					

STATEMENT OF MISSION:

(Not applicable) Individual study commissions are established by legislation; and the specific mission, goals, and objectives for each are included in the legislation. This account is an administrative vehicle to allow separate accounting for these special commissions.

GOALS:

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OBJECTIVES:

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STRATEGIES:

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LEGISLATURE  
LEGISLATIVE COUNCIL  
STUDY COMMISSIONS - FUNDING

APPROPS: 01030A044401 01030A044402 01030A044403 01230A044403 01330A044403 01430A044401 01430A044402 04930A044401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	21,250					
** CAPITAL						
** UNALLOCATED						
TOTAL	21,250					
ALL FUNDS						
** PERSONAL SERVICES	5,660	7,755				
** ALL OTHER	229,500	88,420				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	235,160	96,175				
SOURCE: GENERAL FUND						
HIGHWAY FUND	80,160	80,175				
FEDERAL EXPEND. FUND	21,250					
OTHER SPECIAL REV.	19,650					
FEDERAL BLOCK GRANT FUND	108,700	16,000				
MISCELLANEOUS FUNDS	5,400					
TOTAL APPROP-ALLOC	235,160	96,175				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	101,410	80,175				
-NON-FED	25,100	137,500				
BAL FWD -UNENCUMBERED	113,576	151,197	34,889	34,889	34,889	34,889
- ENCUMBERED						
TRANSFERS - IN	6,543					
- OUT						
TOTAL AVAILABLE	246,629	368,872	34,889	34,889	34,889	34,889
EXPENDITURES						
** PERSONAL SERVICES	2,805	13,553				
** ALL OTHER	106,664	320,430				
** CAPITAL						
TOTAL EXPENDITURES	109,469	333,983				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	151,197	34,889	34,889	34,889	34,889	34,889
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000	111,755	135,668	114,075	221,198	124,350	243,428	125,109	241,645
Finance	100		321,073		321,047		416,736		419,462
Human Resources	200	60,174	144,370	61,307	142,982	67,092	156,094	66,053	157,774
Audit	300		44,955		52,069		50,726		48,854
	400								
	500								
	600								
	700								
	800								
Other	900				69,824				
TOTAL EXPENDITURES--ALL ACTIVITIES		817,995		982,502		1,058,426		1,058,897	

#### STATEMENT OF MISSION:

The Commissioner's Office provides executive and administrative direction to the bureaus and agencies of the department in order to promote the safety and well-being of Maine citizens by coordinating and efficiently managing the public safety and law enforcement responsibilities of the State.

#### GOALS:

The overall goal of the Department is to provide for the delivery of quality public safety services by: Providing overall direction to the bureaus and agencies of the department; Analyze the methods of public safety service delivery and incorporate change where required and appropriate; Research, prepare and present testimony on legislative initiatives designed to resolve public safety problems within the state; Provide budgetary, accounting, human resource and general administrative support to the operating units of the department as well as respond to the requests for fiscal and administrative information from the legislative and executive branches and the general public.

#### OBJECTIVES:

To insure that public safety services are effectively and efficiently delivered to the citizens of Maine; Continuous analysis of the method of public service delivery and incorporate change where required and appropriate; Meet and coordinate regularly with other criminal justice agencies; Continue to monitor the expenditure of public funds by the bureaus and agencies of the department.

#### STRATEGIES:

PAGE 641  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01016A008801 01216A008801 01316A008801 01416A008801

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	401,729	407,829	498,674	498,149	498,674	498,149
** ALL OTHER	40,463	41,574	56,184	58,244	56,184	58,244
** CAPITAL						
** UNALLOCATED						
TOTAL	442,192	449,403	554,858	556,393	554,858	556,393
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	805,844	849,490	967,314	965,007	967,314	965,007
** ALL OTHER	57,943	59,973	91,119	93,890	91,119	93,890
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	863,787	909,463	1,058,433	1,058,897	1,058,433	1,058,897
SOURCE: GENERAL FUND	171,932	175,382	191,442	191,162	191,442	191,162
HIGHWAY FUND	442,192	449,403	554,858	556,393	554,858	556,393
FEDERAL EXPEND. FUND	31,476	30,970	30,472	29,891	30,472	29,891
OTHER SPECIAL REV.	218,187	253,708	281,661	281,451	281,661	281,451
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	863,787	909,463	1,058,433	1,058,897	1,058,433	1,058,897
AVAILABLE: UNDEDICATED ALLOC.	614,124	624,785	746,300	747,555	746,300	747,555
DEDICATED REVENUE-FED	-31,476	30,970				
-NON-FED	1,093	135,292				
BAL FWD -UNENCUMBERED	142,366	161,665	161,841	96,961	161,841	96,961
- ENCUMBERED	11,344	3,215				
TRANSFERS - IN	192,256	188,416	247,246	247,752	247,246	247,752
- OUT						
TOTAL AVAILABLE	929,707	1,144,343	1,155,387	1,092,268	1,155,387	1,092,268
EXPENDITURES						
** PERSONAL SERVICES	734,767	849,490	967,307	965,007	967,307	965,007
** ALL OTHER	83,228	113,012	91,119	93,890	91,119	93,890
** CAPITAL		20,000				
TOTAL EXPENDITURES	817,995	982,502	1,058,426	1,058,897	1,058,426	1,058,897
BALANCES:						
- LAPSED TO FUNDS	8,877					
- CARRIED FORWARD	165,690	161,841	96,961	33,371	96,961	33,371
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.0	2.5	2.5	2.5	2.5	2.5
HIGHWAY FUND	13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPEND. FUND	1.0	0.5	0.5	0.5	0.5	0.5
OTHER SPECIAL REV.	4.0	5.0	5.0	5.0	5.0	5.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	21.0	21.0	21.0	21.0	21.0	21.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY  
UNIT : 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0766 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
T.Q.M. Activities	000								
	100	6,957	9,705	28,181	31,893				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		16,662		60,074					

STATEMENT OF MISSION:

The purpose of the T.Q.M. process within the department is to make government more efficient and cost-effective by giving the workers and managers the tools to improve the way they work and the power to make changes that will benefit the customers they serve.

GOALS:

The overall goal of the department is to provide the training and tools to improve the way the agency can better serve its customers in an efficient and cost-effective manner.

OBJECTIVES:

To insure that the public safety services delivered to the citizens of Maine are of the highest quality.

STRATEGIES:

CITATION: T0005 SECTION: 000001589

PAGE 643  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENTWIDE - TQM

APPROPS: 01016A076601 01216A076601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<b>SOURCE: GENERAL FUND</b>						
<b>HIGHWAY FUND</b>						
<b>FEDERAL EXPEND. FUND</b>						
<b>OTHER SPECIAL REV.</b>						
<b>FEDERAL BLOCK GRANT FUND</b>						
<b>MISCELLANEOUS FUNDS</b>						
<b>TOTAL APPROP-ALLOC</b>						
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
<b>DEDICATED REVENUE-FED</b>						
<b>-NON-FED</b>						
BAL FWD -UNENCUMBERED	123,846	60,075	1	1	1	1
- ENCUMBERED						
TRANSFERS - IN	30,859					
- OUT	-65,327					
TOTAL AVAILABLE	89,378	60,075	1	1	1	1
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	8,546					
** ALL OTHER	8,116	60,074				
** CAPITAL						
TOTAL EXPENDITURES	16,662	60,074				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	80,681	1	1	1	1	1
<b>POSITIONS: HIGHWAY FUND</b>						
<b>POSITIONS - LEGIS CO</b>						
<b>POSITIONS - NON LEGI</b>						
<b>SUMMARY:</b>						
<b>GENERAL FUND</b>						
<b>HIGHWAY FUND</b>						
<b>FEDERAL EXPEND. FUND</b>						
<b>OTHER SPECIAL REV.</b>						
<b>FEDERAL BLOCK GRANT</b>						
<b>MISCELLANEOUS FUNDS</b>						
<b>TOTAL POSITIONS</b>						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Inspection/License	000		639,395		681,328		775,971		796,191
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		639,395		681,328		775,971		796,191	

#### STATEMENT OF MISSION:

Administer the motor vehicle inspection program with the intent of reducing accidents and increasing highway safety by curtailing motor vehicle defects.

#### GOALS:

The Motor Vehicle Inspection Division has four major goals: 1) develop, promulgate, adopt, distribute and enforce motor vehicle inspection rules; 2) license Inspection Stations and mechanics; 3) inspect and examine all school buses; and examine vehicles involved in accidents to determine if mechanical defects were contributing causes.

#### OBJECTIVES:

This unit has three major objectives for the biennium; 1) maintain current level of inspection of school buses; 2) maintain current level of licensing of inspection mechanics and stations, complaint investigation and inspection sticker issuance; 3) continue to perform forensic vehicle inspections; and 4) research and draft laws and rules related to improved motor vehicle safety.

#### STRATEGIES:

PAGE 645  
DATE: 01/12/95  
PROGRAM: BGQFRMRP

APPROPS: 01216A032901

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	513,091	560,867	640,938	639,240	640,938	639,240
	** ALL OTHER	112,881	73,589	135,033	92,151	135,033	92,151
	** CAPITAL		41,595		64,800		64,800
	** UNALLOCATED						
	TOTAL	625,972	676,051	775,971	796,191	775,971	796,191
ALL FUNDS							
	** PERSONAL SERVICES	513,091	560,867	640,938	639,240	640,938	639,240
	** ALL OTHER	112,881	73,589	135,033	92,151	135,033	92,151
	** CAPITAL		41,595		64,800		64,800
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	625,972	676,051	775,971	796,191	775,971	796,191
SOURCE: GENERAL FUND							
	HIGHWAY FUND	625,972	676,051	775,971	796,191	775,971	796,191
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	625,972	676,051	775,971	796,191	775,971	796,191
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	625,972	676,051	775,971	796,191	775,971	796,191
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	3,610	5,278				
	TRANSFERS - IN	15,953					
	- OUT						
	TOTAL AVAILABLE	645,535	681,329	775,971	796,191	775,971	796,191
EXPENDITURES							
	** PERSONAL SERVICES	528,184	560,866	640,938	639,240	640,938	639,240
	** ALL OTHER	111,211	78,867	135,033	92,151	135,033	92,151
	** CAPITAL		41,595		64,800		64,800
	TOTAL EXPENDITURES	639,395	681,328	775,971	796,191	775,971	796,191
BALANCES:							
	- LAPSED TO FUNDS	861	1				
	- CARRIED FORWARD	5,278					
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	12.0	12.0	12.0	12.0	12.0	12.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND							
	HIGHWAY FUND	12.0	12.0	12.0	12.0	12.0	12.0
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	12.0	12.0	12.0	12.0	12.0	12.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY  
UNIT : 221 BUREAU OF HIGHWAY SAFETY

PROGRAM : 0457 HIGHWAY SAFETY DPS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000		219,992		177,699		187,465		183,341
Implied Consent	100		173,806		211,365		273,780		288,290
Deensive Driving	200		32,496		52,141		53,467		54,695
Grants	300		547,636		1,152,705		993,632		1,012,387
	400								
	500								
	600								
	700								
	800								
Other	900				896,135				
TOTAL EXPENDITURES--ALL ACTIVITIES		973,930		2,490,045		1,508,344		1,538,713	

#### STATEMENT OF MISSION:

The Bureau of Highway Safety administers a federally funded grant-in-aid program which promotes and supports highway safety projects in Maine and is responsible for Maine's Implied Consent Program, Maine Driving Dynamics and the Fatal Accident Reporting System.

#### GOALS:

The overall goal is to reduce the number and severity of traffic accidents and deaths in Maine.

#### OBJECTIVES:

Reduce the incident of drunk and drugged driving; increase the usage of safety belts; reduced speed related accidents; improved school bus safety; help improve the delivery of EMS services.

#### STRATEGIES:

CITATION:

SECTION:

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DATE: 01/12/95

PROGRAM: BGQFRMRP

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF HIGHWAY SAFETY  
HIGHWAY SAFETY DPS

APPROPS: 01016A045701 01216A045701 01316A045701 01416A045701

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	197,706	199,205	267,180	265,993	267,180	265,993
** ALL OTHER	318,062	328,114	337,498	353,716	337,498	353,716
** CAPITAL						
** UNALLOCATED						
TOTAL	515,768	527,319	604,678	619,709	604,678	619,709
ALL FUNDS						
** PERSONAL SERVICES	335,019	335,775	361,912	360,466	361,912	360,466
** ALL OTHER	637,971	663,070	774,542	796,363	774,542	796,363
** CAPITAL	445,800	375,800	375,000	385,000	375,000	385,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,418,790	1,374,645	1,511,454	1,541,829	1,511,454	1,541,829
SOURCE: GENERAL FUND						
HIGHWAY FUND	515,768	527,319	604,678	619,709	604,678	619,709
FEDERAL EXPEND. FUND	589,748	567,913	626,754	640,867	626,754	640,867
OTHER SPECIAL REV.	313,274	279,413	280,022	281,253	280,022	281,253
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,418,790	1,374,645	1,511,454	1,541,829	1,511,454	1,541,829
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	515,768	527,319	604,678	619,709	604,678	619,709
-NON-FED	472,267	2,016,135	900,000	945,000	900,000	945,000
BAL FWD -UNENCUMBERED	97,397	320,116	285,000	287,000	285,000	287,000
- ENCUMBERED	108,671	50,677	366,151	644,375	366,151	644,375
TRANSFERS - IN	216,904	213,421				
- OUT	-1,502	- 271,472	-3,110	-3,116	-3,110	-3,116
TOTAL AVAILABLE	1,409,505	2,856,196	2,152,719	2,492,968	2,152,719	2,492,968
EXPENDITURES						
** PERSONAL SERVICES	274,156	335,775	361,912	360,466	361,912	360,466
** ALL OTHER	627,918	1,352,954	771,432	793,247	771,432	793,247
** CAPITAL	71,856	801,316	375,000	385,000	375,000	385,000
TOTAL EXPENDITURES	973,930	2,490,045	1,508,344	1,538,713	1,508,344	1,538,713
BALANCES:						
- LAPSED TO FUNDS	106,354					
- CARRIED FORWARD	264,236	366,151	644,375	954,255	644,375	954,255
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO	7.0	7.0	7.0	7.0	7.0	7.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	7.0	7.0	7.0	7.0	7.0	7.0
FEDERAL EXPEND. FUND	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	9.0	9.0	9.0	9.0	9.0	9.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000	282,219	172,125	454,344		488,332		470,246	
Criminal	100	2,022,964	2,966,686	2,003,662	2,988,411	5,161,458		5,025,378	
Patrol/Enforcement	200		9,586,022		11,006,388	3,810,000	8,941,165	3,653,319	9,365,253
SBI/UCR	300	501,261		501,261		496,828		495,492	
Communications	400		2,777,452		2,681,618	2,436,297	1,232,526	2,442,861	232,976
Automotive Maintenance	500	80,085	2,359,838	119,867	2,309,660	1,008,020	2,330,549	425,100	1,955,649
Retirees/Workers Comp.	600		1,173,843		1,174,000	650,000		650,000	
Support Serives	700		1,834,245		1,895,338		1,932,288		1,995,909
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		23,756,740		25,134,549		28,487,463		26,712,183	

#### STATEMENT OF MISSION:

The mission of the Maine State Police is to protect the lives and property of the citizens of and visitors to this state through proficient traffic and criminal investigations, enforcement and preventive education and to cooperate with other law enforcement agencies while consistently exhibiting a professional image in order to successfully accomplish its mission.

#### GOALS:

The primary goals of the Maine State Police are: 1) Patrolling rural areas of Maine without organized police departments for the purpose of preventing and investigating criminal activity; 2) Enforcing traffic safety laws in the rural areas, Maine Turnpike and Interstate System; 3) Overseeing the Motor Vehicle Inspection Program and enforcing the Commercial Motor Vehicle Laws and Rules; 4) Investigating homicides that occur outside of Portland and Bangor; 5) investigate child abuse cases; 6) Provide crime laboratory services to all law enforcement; 7) provide the repository for criminal history and record information; 8) provide specialized administrative and enforcement services when required.

#### OBJECTIVES:

The principal objectives of the Maine State Police are: 1) to patrol the highways and practice pro-active law enforcement 2) respond to calls for service; 3) investigate motor vehicle accidents; 4) investigation of crimes in communities without police departments; 5) investigate major criminal offenses with concentration on homicides, suspicious deaths; and child abuse; 6) target locations with high accident rates associated with alcohol, drugs and speed for special enforcement details; 7) implement a computerized Criminal History Record Information System; 8) develop and deliver standardized in-service training for all State Police officers.

#### STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE  
STATE POLICE

APPROPS: 01016A029101 01216A029101 01316A029101 01416A029101 01416A029102 01416A029103 01416A029104

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	15,108,655	15,672,795	10,369,072	10,338,426	10,369,072	10,338,426
	** ALL OTHER	4,168,756	4,368,645	2,154,583	2,198,870	2,154,583	2,198,870
	** CAPITAL	1,580,393	949,822	1,527,280	625,100	1,527,280	625,100
	** UNALLOCATED						
	TOTAL	20,857,804	20,991,262	14,050,935	13,162,396	14,050,935	13,162,396
ALL FUNDS							
	** PERSONAL SERVICES	17,733,677	18,379,162	21,115,321	21,055,788	21,115,321	21,055,788
	** ALL OTHER	4,771,270	5,014,880	4,333,910	4,422,554	4,333,910	4,422,554
	** CAPITAL	1,660,477	1,069,689	3,054,560	1,250,200	3,054,560	1,250,200
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	24,165,424	24,463,731	28,503,791	26,728,542	28,503,791	26,728,542
SOURCE:							
	GENERAL FUND	2,913,654	3,076,681	14,050,935	13,162,396	14,050,935	13,162,396
	HIGHWAY FUND	20,857,804	20,991,262	14,050,935	13,162,396	14,050,935	13,162,396
	FEDERAL EXPEND. FUND	173,322	176,282	169,395	170,774	169,395	170,774
	OTHER SPECIAL REV.	220,644	219,506	232,526	232,976	232,526	232,976
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	24,165,424	24,463,731	28,503,791	26,728,542	28,503,791	26,728,542
AVAILABLE:							
	UNDEDICATED ALLOC.	23,771,458	24,067,943	28,101,870	26,324,792	28,101,870	26,324,792
	DEDICATED REVENUE-FED	285,371	356,534	169,395	170,774	169,395	170,774
	-NON-FED	368,269	263,000	232,526	232,976	232,526	232,976
	BAL FWD -UNENCUMBERED	168,595	586,528	527,927	527,927	527,927	527,927
	- ENCUMBERED	237,335	454,033				
	TRANSFERS - IN	73,060	210,000				
	- OUT	-50,443	-7,360	-16,328	-16,359	-16,328	-16,359
	TOTAL AVAILABLE	24,853,645	25,930,678	29,015,390	27,240,110	29,015,390	27,240,110
EXPENDITURES							
	** PERSONAL SERVICES	17,499,020	18,468,997	21,115,321	21,055,788	21,115,321	21,055,788
	** ALL OTHER	4,618,575	5,401,211	4,317,582	4,406,195	4,317,582	4,406,195
	** CAPITAL	1,639,145	1,264,341	3,054,560	1,250,200	3,054,560	1,250,200
	TOTAL EXPENDITURES	23,756,740	25,134,549	28,487,463	26,712,183	28,487,463	26,712,183
BALANCES:							
	- LAPSED TO FUNDS	39,035	268,202				
	- CARRIED FORWARD	1,034,732	527,927	527,927	527,927	527,927	527,927
POSITIONS:HIGHWAY FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:	GENERAL FUND	364.0	364.0	364.0	364.0	364.0	364.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	6.0	5.5	5.5	5.5	5.0	5.0
	OTHER SPECIAL REV.	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	376.0	375.5	375.5	375.5	375.0	375.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: PUS 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
Administration	000		96,508		112,105		173,435		135,453
Airwing	100		131,929		141,629		440,719		149,365
Records/Reconst	200		307,715		372,491		141,767		442,033
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		536,152		626,225		755,921		726,851	

#### STATEMENT OF MISSION:

The Traffic Safety Division is responsible for the state, county and municipal Accident Reconstruction Program; central accident records repository; fuel tax enforcement.

#### GOALS:

Maintain current levels of reviewing/auditing/evaluating all accident reconstructions; retrieve/collate/review/code all accident reports statewide; enforce motor vehicle laws with special emphasis on fuel tax laws/rules.

#### OBJECTIVES:

Continue with the Accident Reconstruction review and evaluation program; continue with the review and quality of all accident reports and continue to instruct accident investigation, traffic safety, and motor vehicle laws; continue to provide aerial support to the State Police and other law enforcement agencies; continue to provide enforcement of fuel tax laws and rules.

#### STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE  
TRAFFIC SAFETY

APPROPS: 01216A054601 01416A054601

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	470,049	518,759	603,859	596,788	603,859	596,788
** ALL OTHER	98,680	103,483	152,062	130,063	152,062	130,063
** CAPITAL						
** UNALLOCATED						
TOTAL	568,729	622,242	755,921	726,851	755,921	726,851
ALL FUNDS						
** PERSONAL SERVICES	470,049	518,759	603,859	596,788	603,859	596,788
** ALL OTHER	98,680	103,483	152,062	130,063	152,062	130,063
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	568,729	622,242	755,921	726,851	755,921	726,851
SOURCE: GENERAL FUND						
HIGHWAY FUND	568,729	622,242	755,921	726,851	755,921	726,851
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	568,729	622,242	755,921	726,851	755,921	726,851
AVAILABLE: UNDEDICATED ALLOC.	568,729	622,242	755,921	726,851	755,921	726,851
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	6,450	3,983				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	575,179	626,225	755,921	726,851	755,921	726,851
EXPENDITURES						
** PERSONAL SERVICES	438,314	518,759	603,859	596,788	603,859	596,788
** ALL OTHER	97,838	107,466	152,062	130,063	152,062	130,063
** CAPITAL						
TOTAL EXPENDITURES	536,152	626,225	755,921	726,851	755,921	726,851
BALANCES:						
- LAPSED TO FUNDS	35,048					
- CARRIED FORWARD	3,983					
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO	9.0	9.0	9.0	9.0	9.0	9.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	9.0	9.0	9.0	9.0	9.0	9.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250 DEPARTMENT OF THE SECRETARY OF STATE

PROGRAM : 0774 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
TQM	800			15,873	215,284				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				231,157					

STATEMENT OF MISSION:

The Departmental TQM Council oversees the departments TQM implementation and promotes the Departmental vision that its employees are responsible for protecting the public interest, fostering individual participation and responsibility and preserving official government records.

GOALS:

To promote the Department's mission the council seeks to: courteously provide information and service to our customers; to effectively process and provide access to records; to continuously improve the quality and access to our services; and to promote efficiency in program management through employee involvement, innovation, and teamwork.

OBJECTIVES:

To provide necessary training to all employees to enable them to participate in the Departmental TQM movement in their own individual way; to endorse Process Action Teams throughout the Department that will improve customer service and promote intradepartmental communication. To improve turnaround time for documents, information, and transactions to our customers.

STRATEGIES:

Provide the necessary training resources in order to have effective process action teams. Promote leadership and teamwork in all employees to ensure a work environment where all individual ideas are heard and responded to. Develop a TQM newsletter to bridge communication gaps throughout the agencies and Branch offices and to pilot projects with the intent of increasing transaction turnaround.

CITATION: T0005 SECTION: 000001589

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF THE SECRETARY OF STATE  
DEPARTMENT OF THE SECRETARY OF STATE  
DEPARTMENTWIDE - TQM

APPROPS: 01029A077401 01229A077401

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
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## APPROPRIATIONS &amp; ALLOCATIONS

## HIGHWAY FUND

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL

## ALL FUNDS

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 \*\* UNALLOCATED  
 TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT FUND  
 MISCELLANEOUS FUNDS  
 TOTAL APPROP-ALLOC

## AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED		
-NON-FED		
BAL FWD -UNENCUMBERED	358,163	231,157
- ENCUMBERED		
TRANSFERS - IN	13,446	
- OUT	-54,910	
TOTAL AVAILABLE	316,699	231,157

## EXPENDITURES

\*\* PERSONAL SERVICES  
 \*\* ALL OTHER  
 \*\* CAPITAL  
 TOTAL EXPENDITURES

## BALANCES:

- LAPSED TO FUNDS  
 - CARRIED FORWARD

## POSITIONS: HIGHWAY FUND

POSITIONS - LEGIS CO  
 POSITIONS - NON LEGI  
 SUMMARY: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT  
 MISCELLANEOUS FUNDS  
 TOTAL POSITIONS

PAGE 654

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250A DIVISION OF MOTOR VEHICLES

PROGRAM : 0077 ADMINISTRATION - MOTOR VEHICLES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
Administration	000		6,173,319		7,919,662		7,352,371		7,415,812
Enforcement	100		2,385,325		2,215,291		2,798,168		2,823,703
Driver Lic & Control	200		4,423,651		3,900,618		5,028,042		5,074,999
Public Services	300		4,183,494		4,430,582		4,907,556		4,952,337
Commerical Vehicles	400		851,578		1,191,705		1,246,135		1,259,081
Information Services	500						1,312,986		1,324,966
	600								
	700								
	800								
Other	900				1,617,299				
TOTAL EXPENDITURES--ALL ACTIVITIES		18,017,367		21,275,157		22,645,258		22,850,898	

#### STATEMENT OF MISSION:

The Bureau of Motor Vehicles delivers a broad range of services and regulatory activities to roadway users in Maine and throughout North America. The Bureau has six divisions that provide specific services in support of the mission.

#### GOALS:

Insure the accurate and timely collection, deposit and accounting of Highway and General Funds. Provide vehicle registration, driver licensing and vehicle title services to customers through 15 branch office locations, 430 municipal office locations and mobile unit locations. Provide driver license services by administering written and road tests to applicants. Improve roadway safety by identifying and controlling the drivers of law violations. Provide required permits and credentials to the Commercial Vehicle operations from a single point of contact. Ensure the accuracy and integrity of vehicle titles, license vehicle dealerships and investigate violations of law. Maintain the Bureaus automated data

#### OBJECTIVES:

Collect and deposit over 124 million Highway and over 28 million General Fund dollars each biennium. Process over 1.2 million registration transactions and over 250 thousand licenses annually. Maintain over 900,000 driving records and hold over 6,600 motor vehicle hearings. Process over 20,000 commercial vehicle and over 100,000 trailer registrations. Process over 300,000 titles, license over 2,400 vehicle dealers and conduct over 2,800 investigations annually. Maintain 27 million records on current data base.

#### STRATEGIES:

Continue to promote efficiency in program management encouraging employee involvement and utilizing resources to the highest level possible.

DEPARTMENT OF THE SECRETARY OF STATE  
DIVISION OF MOTOR VEHICLES  
ADMINISTRATION - MOTOR VEHICLES

APPROPS: 01229B007704 01329B007704 01429B007701 01429B007702 01429B007703 01429B007704

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	10,459,012	10,785,068	13,201,475	13,219,754	13,201,475	13,219,754
** ALL OTHER	7,657,744	7,528,544	8,034,627	8,248,369	8,034,627	8,248,369
** CAPITAL	231,900	147,145	288,266	252,656	288,266	252,656
** UNALLOCATED						
TOTAL	18,348,656	18,460,757	21,524,368	21,720,779	21,524,368	21,720,779
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	11,003,379	11,357,340	13,797,238	13,822,044	13,797,238	13,822,044
** ALL OTHER	8,011,506	8,142,192	8,559,754	8,776,198	8,559,754	8,776,198
** CAPITAL	231,900	158,325	288,266	252,656	288,266	252,656
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,246,785	19,657,857	22,645,258	22,850,898	22,645,258	22,850,898
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	18,348,656	18,460,757	21,524,368	21,720,779	21,524,368	21,720,779
FEDERAL EXPEND. FUND	246,703	535,359	400,000	400,000	400,000	400,000
OTHER SPECIAL REV.	651,426	661,741	720,890	730,119	720,890	730,119
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,246,785	19,657,857	22,645,258	22,850,898	22,645,258	22,850,898
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	18,348,656	18,460,757	21,524,368	21,720,779	21,524,368	21,720,779
-NON-FED	172,882	535,359	400,000	400,000	400,000	400,000
BAL FWD -UNENCUMBERED	123,247	27,555				
- ENCUMBERED	598,266	466,387	470,686	470,686	470,686	470,686
TRANSFERS - IN	1,385,195	1,622,293	1,673,890	1,686,119	720,890	730,119
- OUT	890,944	634,186				
TOTAL AVAILABLE	20,894,190	21,746,537	24,068,944	24,277,584	23,115,944	23,321,584
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	10,790,811	11,357,338	13,797,238	13,822,044	13,797,238	13,822,044
** ALL OTHER	6,693,640	9,489,369	8,559,754	8,776,198	8,559,754	8,776,198
** CAPITAL	532,916	428,450	288,266	252,656	288,266	252,656
TOTAL EXPENDITURES	18,017,367	21,275,157	22,645,258	22,850,898	22,645,258	22,850,898
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,032,255	694	953,000	956,000		
- CARRIED FORWARD	2,094,810	470,686	470,686	470,686	470,686	470,686
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO	362.0	364.0	363.0	363.0	363.0	363.0
POSITIONS - NON LEGI	1.0	0.5	0.5	0.5	0.5	0.5
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND	363.0	364.5	363.5	363.5	363.5	363.5
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	18.0	19.0	19.0	19.0	19.0	19.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	381.0	383.5	382.5	382.5	382.5	382.5



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250A DIVISION OF MOTOR VEHICLES

PROGRAM : 0089 FUEL USE DECAL PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1995-96 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1996-97 OTHER FUNDS
Administration	000		223,957		229,878		293,060		297,105
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		42,316						
TOTAL EXPENDITURES--ALL ACTIVITIES		266,273		229,878		293,060		297,105	

STATEMENT OF MISSION:

The Fuel Use Identification Program provides for the licensing and monitoring of qualified commercial vehicles to assure proper fuel tax payments.

GOALS:

To collect and deposit to the Highway Fund 4 million dollars during the biennium while ensuring proper accounting trails. To provide a high level of public service while performing these goals.

OBJECTIVES:

To achieve these goals it is necessary to assure proper identification of qualified vehicles so fuel tax payments for use of the State's highway system are assured. The program applies to Maine registered vehicles as well as those registered in other states.

STRATEGIES:

Continue to promote efficiency in program management by encouraging employee involvement and utilizing to the highest level possible.

DEPARTMENT OF THE SECRETARY OF STATE  
DIVISION OF MOTOR VEHICLES  
FUEL USE DECAL PROGRAM

APPROPS: 01229B008904 01429B008905

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	161,948	166,375	220,623	222,966	220,623	222,966
** ALL OTHER	62,009	63,503	72,437	74,139	72,437	74,139
** CAPITAL						
** UNALLOCATED						
TOTAL	223,957	229,878	293,060	297,105	293,060	297,105
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	161,948	166,375	220,623	222,966	220,623	222,966
** ALL OTHER	62,009	63,503	72,437	74,139	72,437	74,139
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	223,957	229,878	293,060	297,105	293,060	297,105
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	223,957	229,878	293,060	297,105	293,060	297,105
<b>FEDERAL EXPEND. FUND</b>						
<b>OTHER SPECIAL REV.</b>						
<b>FEDERAL BLOCK GRANT FUND</b>						
<b>MISCELLANEOUS FUNDS</b>						
TOTAL APPROP-ALLOC	223,957	229,878	293,060	297,105	293,060	297,105
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	223,957	229,878	293,060	297,105	293,060	297,105
-NON-FED	30,806					
BAL FWD -UNENCUMBERED	7,165					
- ENCUMBERED						
TRANSFERS - IN	14,340					
- OUT	-8,740					
TOTAL AVAILABLE	267,528	229,878	293,060	297,105	293,060	297,105
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	175,896	166,375	220,623	222,966	220,623	222,966
** ALL OTHER	90,377	63,503	72,437	74,139	72,437	74,139
** CAPITAL						
TOTAL EXPENDITURES	266,273	229,878	293,060	297,105	293,060	297,105
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,254					
- CARRIED FORWARD						
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO	7.0	7.0	7.0	7.0	7.0	7.0
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND	7.0	7.0	7.0	7.0	7.0	7.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 231 BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

PROGRAM : 0339 ADMINISTRATION & PLANNING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		12,217,467		13,074,358		15,297,798		15,226,345
TOTAL EXPENDITURES--ALL ACTIVITIES		12,217,467		13,074,358		15,297,798		15,226,345	

#### STATEMENT OF MISSION:

Provide for a balanced modal transportation system to meet the diverse needs of the State's population in a cost effective, environmentally sensitive and economically sound matter.

#### GOALS:

To provide assistance, information, guidance and/or recommendations to the Commissioner of Transportation in matters relating to multi-modal transportation planning.

#### OBJECTIVES:

Satisfy the requirements of the Federal Intermodal Transportation Efficiency Act (ISTEA), the Federal Clean Air Act Amendments (CAAA), the State's Sensible Transportation Policy Act (STPA) and other pertinent Federal/State requirements.

#### STRATEGIES:

Develop an enhanced public outreach program through the established and operation of Regional Transportation Advisory Committees, public meetings, news letters, etc.; Develop four federally mandated management systems; Develop a Statewide Multi-modal Transportation Plan to provide direction and vision for future improvements to the transportation system; Develop a biennial Transportation Improvement Program for submittal to the legislature; Promote Traffic Demand Management (TDM) and Multi-Modal transportation measures where feasible and cost effective; Provide guidance and recommendations to the Commissioner on transportation issues and policy.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)  
ADMINISTRATION & PLANNING

APPROPS: 01217A033905 01317A033905 01417A033905

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	6,372,452	6,627,567	7,641,530	7,577,559	7,641,530	7,577,559
	** ALL OTHER	3,473,618	3,605,984	3,955,000	3,955,004	3,955,000	3,955,004
	** CAPITAL	710,100	326,100	530,000	530,000	530,000	530,000
	** UNALLOCATED						
	TOTAL	10,556,170	10,559,651	12,126,530	12,062,563	12,126,530	12,062,563
ALL FUNDS							
	** PERSONAL SERVICES	7,372,452	7,627,567	9,162,798	9,091,341	9,162,798	9,091,341
	** ALL OTHER	4,373,621	4,305,984	5,505,000	5,505,004	5,505,000	5,505,004
	** CAPITAL	810,100	426,100	630,000	630,000	630,000	630,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	12,556,173	12,359,651	15,297,798	15,226,345	15,297,798	15,226,345
SOURCE: GENERAL FUND							
	HIGHWAY FUND	10,556,170	10,559,651	12,126,530	12,062,563	12,126,530	12,062,563
	FEDERAL EXPEND. FUND	1,700,000	1,700,000	3,021,268	3,013,782	3,021,268	3,013,782
	OTHER SPECIAL REV.	300,003	100,000	150,000	150,000	150,000	150,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	12,556,173	12,359,651	15,297,798	15,226,345	15,297,798	15,226,345
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,752,514	2,000,000	3,050,000	3,050,000	3,050,000	3,050,000
	-NON-FED	42,343	100,000	150,000	150,000	150,000	150,000
	BAL FWD -UNENCUMBERED	254,264	64,669	4,610	33,342	4,610	33,342
	- ENCUMBERED	160,906	354,788				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	12,766,197	13,079,108	15,331,140	15,295,905	15,331,140	15,295,905
EXPENDITURES							
	** PERSONAL SERVICES	7,129,060	7,627,567	9,162,798	9,091,341	9,162,798	9,091,341
	** ALL OTHER	4,544,505	4,693,623	5,505,000	5,505,004	5,505,000	5,505,004
	** CAPITAL	543,902	753,168	630,000	630,000	630,000	630,000
	TOTAL EXPENDITURES	12,217,467	13,074,358	15,297,798	15,226,345	15,297,798	15,226,345
BALANCES:							
	- LAPSED TO FUNDS	200,917	140				
	- CARRIED FORWARD	424,724	4,610	33,342	69,560	33,342	69,560
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	199.0	205.0	204.0	204.0	204.0	204.0
	POSITIONS - NON LEGI	2.0	1.5	11.5	11.5	1.5	1.5
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	201.0	206.5	215.5	215.5	205.5	205.5
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	201.0	206.5	215.5	215.5	205.5	205.5

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 231 BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

PROGRAM : 0767 DEPARTMENTWIDE - TRANSPORTATION - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		45,249		53,953				
TOTAL EXPENDITURES--ALL ACTIVITIES		45,249		53,953					

#### STATEMENT OF MISSION:

Implement Total Quality Management throughout the Department of Transportation by providing information, training and orientation to all department staff and by coordinating activities and recommendations from the State Quality Council, with Department of Transportation Council and Bureau Councils.

#### GOALS:

Provide internal and external customer satisfaction by eliminating defective services and by streamlining processes.

#### OBJECTIVES:

Total employee and management support and participation. Bureau Councils to become focus of improvement activities with further focus on localized work groups. Process action teams producing measurable improvements through self directed efforts.

#### STRATEGIES:

Conduct awareness training for all employees and incorporate T.Q.M. awareness into new employee orientation. Conduct specialized training for middle managers and supervisors designed to promote a positive environment for quality improvement, encouragement of ideas from employees and elimination of waste; incorporate this training into future training for new supervisors. Provide for orientation and training for Department and Bureau Councils and Process Action Teams and develop a cadre of facilitators to promote productivity of teams. Coordinate and support information and communication efforts of council and P.A.T. team activities and results, in order to maintain continuous awareness of TQM.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)  
DEPARTMENTWIDE - TRANSPORTATION - TQM

APPROPS: 01017A076739 01217A076739

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	133,895	53,577	1	1	1	1
- ENCUMBERED		377				
TRANSFERS - IN	8,501					
- OUT	-21,891					
TOTAL AVAILABLE	120,505	53,954	1	1	1	1
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	42,049	48,653				
** CAPITAL	3,200	5,300				
TOTAL EXPENDITURES	45,249	53,953				
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	88,646	1	1	1	1	1

POSITIONS: HIGHWAY FUND  
 POSITIONS - LEGIS CO  
 POSITIONS - NON LEGI  
 SUMMARY: GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPEND. FUND  
 OTHER SPECIAL REV.  
 FEDERAL BLOCK GRANT  
 MISCELLANEOUS FUNDS  
 TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0333 BRIDGE MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		9,195,740		9,357,895		10,764,292		10,897,849
TOTAL EXPENDITURES--ALL ACTIVITIES		9,195,740		9,357,895		10,764,292		10,897,849	

#### STATEMENT OF MISSION:

To maintain, in a serviceable and safe condition, approximately 2,800 bridges on public highways for public use, including the operation of 9 moveable bridges over navigable waters and the structural maintenance of 9 Ferry transfer bridges. To administer and maintain the inventory and inspection of approximately 3,800 bridges as required by the National Bridge Inspection Standards (NBI). To provide a source of information and engineering advice on the condition and adequacy of all public bridges.

#### GOALS:

Identify needed maintenance and perform repairs with State Forces on approximately 2,800 public bridges on State, State Aid, and Local roads; and to operate 9 moveable bridges. Administer and support Maine's Bridge Inspection Program in accordance with the NBI and provide data collection for DOT's Bridge Management System. Provide structural repair services to other DOT departments including Ferry transfer bridges; to provide engineering advice to municipalities and other agencies for the maintenance and evaluation of bridges.

#### OBJECTIVES:

Perform routine and structural repairs to approximately 2,800 steel, concrete and wood bridges under state maintenance in a timely and proper manner using State forces. Perform proper and timely statewide inspection of approximately 3,800 bridges on public ways. Maintain 9 moveable bridges in a manner that they can be opened and closed on request for passing vessels in accordance with U.S. Coast Guard regulations. Provide on request advice and documentation to other state agencies, municipalities, and the public regarding the condition and maintenance of public bridges.

#### STRATEGIES:

Staff the Augusta central office with a Statewide Bridge Engineer and such engineering support staff as required to properly evaluate statewide bridge safety and maintenance needs. Direct a State work force located in the Divisions to perform bridge repairs consisting of bridge cleaning; painting; and structural steel, concrete and wood repairs. Procure material and equipment to support work force. Contract out specialized and extraordinary services. Support the bridge inspection program with work force by providing traffic control, and access using underbridge crane, staging, and floats.

CITATION: T0023 SECTION: 000004206

PAGE 663  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
BRIDGE MAINTENANCE

APPROPS: 01217A033350

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	5,365,262	5,516,810	7,562,292	7,599,849	7,562,292	7,599,849
** ALL OTHER	3,340,386	3,393,602	3,092,000	3,188,000	3,092,000	3,188,000
** CAPITAL	200,000	200,000	110,000	110,000	110,000	110,000
** UNALLOCATED						
TOTAL	8,905,648	9,110,412	10,764,292	10,897,849	10,764,292	10,897,849
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	5,365,262	5,516,810	7,562,292	7,599,849	7,562,292	7,599,849
** ALL OTHER	3,340,386	3,393,602	3,092,000	3,188,000	3,092,000	3,188,000
** CAPITAL	200,000	200,000	110,000	110,000	110,000	110,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,905,648	9,110,412	10,764,292	10,897,849	10,764,292	10,897,849
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	8,905,648	9,110,412	10,764,292	10,897,849	10,764,292	10,897,849
<b>FEDERAL EXPEND. FUND</b>						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,905,648	9,110,412	10,764,292	10,897,849	10,764,292	10,897,849
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	8,905,648	9,110,412	10,764,292	10,897,849	10,764,292	10,897,849
-NON-FED						
BAL FWD -UNENCUMBERED	328,514	180,595	1,890	1,890	1,890	1,890
- ENCUMBERED	106,508	68,778				
TRANSFERS - IN	246,416					
- OUT	- 142,100					
TOTAL AVAILABLE	9,444,986	9,359,785	10,766,182	10,899,739	10,766,182	10,899,739
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	5,723,644	5,539,587	7,562,292	7,599,849	7,562,292	7,599,849
** ALL OTHER	3,362,947	3,510,446	3,092,000	3,188,000	3,092,000	3,188,000
** CAPITAL	109,149	307,862	110,000	110,000	110,000	110,000
TOTAL EXPENDITURES	9,195,740	9,357,895	10,764,292	10,897,849	10,764,292	10,897,849
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	249,248	1,890	1,890	1,890	1,890	1,890
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO	17.0	17.0	16.0	16.0	16.0	16.0
POSITIONS - NON LEGI	152.0	152.0	152.0	152.0	152.0	152.0
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND	169.0	169.0	168.0	168.0	168.0	168.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	169.0	169.0	168.0	168.0	168.0	168.0



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0505 COLLECTOR ROAD PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		2,526,386		2,095,859		2,562,383		2,562,692
TOTAL EXPENDITURES--ALL ACTIVITIES		2,526,386		2,095,859		2,562,383		2,562,692	

#### STATEMENT OF MISSION:

To address highway capital construction, reconstruction, and rehabilitation needs on 1630 miles of NON FED AID, State Aid and State Highways.

#### GOALS:

To investigate and define various funding levels for the program. To plan and develop a project specific construction program based on available funding. To assure timely and efficient construction of the program.

#### OBJECTIVES:

To provide plans for Department consideration about various program funding accomplishment levels and how each effects the short and long term roadway condition goals. To ensure efficient use and a statewide balance of funding and work types within available resource limits. To build the program as soon as reasonable according to stated specs and good construction practices using a mix of private and state forces as appropriate for the time, place and work type.

#### STRATEGIES:

The Augusta office of M&O in cooperation with the Bureaus of Planning and Project Development using data supplied by the Pavmt. Mgmt. Sect. assembles programs for consideration. The engineering, technical, and support staff at the Augusta M&O office evaluates pavement management data in conjunction with Pavmt. Mgmt. Sect. to set balanced funding and work type goals for each of Maintenance & Operations 7 Division offices. Division staff personnel define specific project locations based on Pavmt. Mgmt. data and local knowledge, then construct these projects using private contracts in conjunction with the Division's own work crews.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
COLLECTOR ROAD PROGRAM

APPROPS: 01217A050534

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	319,460	976,598	748,383	748,692	748,383	748,692
** ALL OTHER	1,826,141	2,781	1,812,000	1,812,000	1,812,000	1,812,000
** CAPITAL	73,335		2,000	2,000	2,000	2,000
** UNALLOCATED						
TOTAL	2,218,936	979,379	2,562,383	2,562,692	2,562,383	2,562,692
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	319,460	976,598	748,383	748,692	748,383	748,692
** ALL OTHER	1,826,141	2,781	1,812,000	1,812,000	1,812,000	1,812,000
** CAPITAL	73,335		2,000	2,000	2,000	2,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,218,936	979,379	2,562,383	2,562,692	2,562,383	2,562,692
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	2,218,936	979,379	2,562,383	2,562,692	2,562,383	2,562,692
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,218,936	979,379	2,562,383	2,562,692	2,562,383	2,562,692
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	2,218,936	979,379	2,562,383	2,562,692	2,562,383	2,562,692
-NON-FED						
BAL FWD -UNENCUMBERED	1,408,563	1,086,570	182	182	182	182
- ENCUMBERED	15,547	30,092				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,643,046	2,096,041	2,562,565	2,562,874	2,562,565	2,562,874
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	713,776	1,167,348	748,383	748,692	748,383	748,692
** ALL OTHER	1,811,010	854,576	1,812,000	1,812,000	1,812,000	1,812,000
** CAPITAL	1,600	73,935	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES	2,526,386	2,095,859	2,562,383	2,562,692	2,562,383	2,562,692
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,116,662	182	182	182	182	182
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0330 HIGHWAY MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	173,642	72,840,057		72,453,687		83,814,557		83,963,618
TOTAL EXPENDITURES--ALL ACTIVITIES		73,013,699		72,453,687		83,814,557		83,963,618	

#### STATEMENT OF MISSION:

To maintain the infrastructure of 15,900 lane miles of interlocking state and state aid highways, and to provide winter services to the 8,100 lane miles of the system designated as state highway, including removal of snow and ice from the highway system's travel surface in a timely and effective manner, maintain all the appurtenances, and facilities associated with and necessary for the proper and safe utilization of the system by the motoring public.

#### GOALS:

Employ personnel, retain equipment, and purchase services, goods and materials to maintain the system of state and state aid highways in a usable condition which is safe for the prudent driver.

#### OBJECTIVES:

Staff the central office and the seven division offices with supervisory and support staff at levels necessary to supervise, provide overall direction, and provide support services such as budget, safety and performance monitoring, as well as maintain and manage payroll, personnel and work accomplishment records for the field and office personnel responsible for maintaining the state and state aid highways. Staff the seven divisions with equipment, goods, services and field personnel at levels necessary to plow and sand the state highways during the winter months, and perform maintenance tasks on the state aid highways.

#### STRATEGIES:

Deploy appropriate administrative personnel in the central office to provide training and support as well as supervise the work being performed by the staff in the seven division offices. Deploy appropriate administrative support staff at each division office and field personnel provided with properly maintained purchased or leased equipment at maintenance camps spaced around each division's geographical area. Subcontract with outside agents for maintenance services which can't be supplied efficiently by Department personnel.

CITATION: t0023 SECTION: 000004206

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
HIGHWAY MAINTENANCE

APPROPS: 01017A033055 01217A033055 01317A033055 01817A033055

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	32,658,295	33,662,755	45,125,557	45,370,618	45,125,557	45,370,618
** ALL OTHER	33,783,330	30,886,764	33,233,000	33,137,000	33,233,000	33,137,000
** CAPITAL	6,645,000	4,730,000	5,456,000	5,456,000	5,456,000	5,456,000
** UNALLOCATED						
TOTAL	73,086,625	69,279,519	83,814,557	83,963,618	83,814,557	83,963,618
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	32,658,295	33,662,755	45,125,557	45,370,618	45,125,557	45,370,618
** ALL OTHER	33,583,330	30,886,764	33,233,000	33,137,000	33,233,000	33,137,000
** CAPITAL	6,645,000	4,730,000	5,456,000	5,456,000	5,456,000	5,456,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	72,886,625	69,279,519	83,814,557	83,963,618	83,814,557	83,963,618
<b>SOURCE:</b>						
GENERAL FUND	- 200,000					
HIGHWAY FUND	73,086,625	69,279,519	83,814,557	83,963,618	83,814,557	83,963,618
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	72,886,625	69,279,519	83,814,557	83,963,618	83,814,557	83,963,618
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	72,886,625	69,279,519	83,814,557	83,963,618	83,814,557	83,963,618
DEDICATED REVENUE-FED	79,871					
-NON-FED						
BAL FWD -UNENCUMBERED	1,981,982	2,882,376	755	755	755	755
- ENCUMBERED	530,491	292,547				
TRANSFERS - IN	1,216,789					
- OUT	- 506,400					
TOTAL AVAILABLE	76,189,358	72,454,442	83,815,312	83,964,373	83,815,312	83,964,373
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	34,271,314	34,031,319	45,125,557	45,370,618	45,125,557	45,370,618
** ALL OTHER	33,287,268	32,473,178	33,233,000	33,137,000	33,233,000	33,137,000
** CAPITAL	5,455,117	5,949,190	5,456,000	5,456,000	5,456,000	5,456,000
TOTAL EXPENDITURES	73,013,699	72,453,687	83,814,557	83,963,618	83,814,557	83,963,618
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,174,167	755	755	755	755	755
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO	128.0	128.0	128.0	128.0	128.0	128.0
POSITIONS - NON LEGI	966.0	966.0	971.0	971.0	966.0	966.0
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND	1,094.0	1,094.0	1,099.0	1,099.0	1,094.0	1,094.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1,094.0	1,094.0	1,099.0	1,099.0	1,094.0	1,094.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0334 ISLAND TOWN REFUNDS - HIGHWAY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		55,746		84,929		70,000		75,000
TOTAL EXPENDITURES--ALL ACTIVITIES			55,746		84,929		70,000		75,000

STATEMENT OF MISSION:

The Island Town Refunds - Highway Program is mandated by law. Title 29, MRSA, Section 258. The Program returns to the island towns of Cranberry Isle, Frenchboro, Swans Island, Isle au Haut, North Haven, Vinalhaven, and Islesboro seventy-five percent of the motor vehicle registration fees received by the island towns. The monies received by the island towns are to be spent in those towns, under the supervision of the Department of Transportation, on the roads on the islands.

GOALS:

The goal of this Program is to return seventy-five percent of motor vehicle registration fees to the island towns to enable those towns to maintain the roads on the islands.

OBJECTIVES:

The objective is to have properly maintained roads on the island for the safe, environmentally sound, and economical passage of goods and citizens.

STRATEGIES:

After receiving the list and amounts of registration fees for each island town from the Division of Motor Vehicles, the seventy-five percent amount is determined. The island towns are notified of the amount to be returned, and after receiving certification from the selectmen of each island town that the monies they will receive under this Program will be spent on road maintenance, a request for payment is processed to the Bureau of Accounts & Control and the resulting check is mailed to the appropriate island town.

CITATION: T0023 SECTION: 000004206

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
ISLAND TOWN REFUNDS - HIGHWAY

APPROPS: 01217A033443

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	65,000	70,000	70,000	75,000	70,000	75,000
** CAPITAL						
** UNALLOCATED						
TOTAL	65,000	70,000	70,000	75,000	70,000	75,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	65,000	70,000	70,000	75,000	70,000	75,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	65,000	70,000	70,000	75,000	70,000	75,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	65,000	70,000	70,000	75,000	70,000	75,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	65,000	70,000	70,000	75,000	70,000	75,000
AVAILABLE: UNDEDICATED ALLOC.	65,000	70,000	70,000	75,000	70,000	75,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	5,675	14,929				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	70,675	84,929	70,000	75,000	70,000	75,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	55,746	84,929	70,000	75,000	70,000	75,000
** CAPITAL						
TOTAL EXPENDITURES	55,746	84,929	70,000	75,000	70,000	75,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	14,929					
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0355 LOCAL BRIDGES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		2,143,718		7,475,287		6,933,492		6,951,077
TOTAL EXPENDITURES--ALL ACTIVITIES		2,143,718		7,475,287		6,933,492		6,951,077	

STATEMENT OF MISSION:

Provide for the capital improvement of bridges on townways and State-Aid highways, as required by 23 MRSA, subchapter VII, Local Bridges.

GOALS:

Satisfied customers using facilities that have lasting and enduring quality that have been produced in a cost effective manner by empowered, highly productive individuals with strong internal and external partnerships.

OBJECTIVES:

Obligate annually all the Federal aid available for local bridges. Reach local consensus and begin the construction phase of work on at least 50% of the total biennial program each year.

STRATEGIES:

The Bridge Design Section will develop a needs analysis for local bridges in support of biennial programming; using bridge inventory and inspection information. Project schedules will be established and implemented to maximize the obligation and expenditure of available funds. Project delivery will be measured regularly using available information systems.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
LOCAL BRIDGES

APPROPS: 01217A035556 01317A035556 01417A035556

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	357,456	375,127	318,068	318,206	318,068	318,206
** ALL OTHER	100,000	100,000	179,000	179,000	179,000	179,000
** CAPITAL	400,000	400,000	438,000	438,000	438,000	438,000
** UNALLOCATED						
TOTAL	857,456	875,127	935,068	935,206	935,068	935,206
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,007,334	1,025,127	757,549	756,405	757,549	756,405
** ALL OTHER	592,948	592,948	687,943	706,672	687,943	706,672
** CAPITAL	3,810,000	3,810,000	5,488,000	5,488,000	5,488,000	5,488,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,410,282	5,428,075	6,933,492	6,951,077	6,933,492	6,951,077
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND	857,456	875,127	935,068	935,206	935,068	935,206
FEDERAL EXPEND. FUND	2,552,948	2,552,948	3,647,724	3,659,181	3,647,724	3,659,181
OTHER SPECIAL REV.	1,999,878	2,000,000	2,350,700	2,356,690	2,350,700	2,356,690
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,410,282	5,428,075	6,933,492	6,951,077	6,933,492	6,951,077
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	857,456	875,127	935,068	935,206	935,068	935,206
DEDICATED REVENUE-FED	790,336	2,600,000	3,700,000	3,700,000	3,700,000	3,700,000
-NON-FED	443,477	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
BAL FWD -UNENCUMBERED	2,063,852	2,047,212	47,052	248,628	47,052	248,628
- ENCUMBERED	33,850					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,188,971	7,522,339	7,182,120	7,383,834	7,182,120	7,383,834
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	747,871	1,278,353	757,549	756,405	757,549	756,405
** ALL OTHER	332,645	903,180	687,943	706,672	687,943	706,672
** CAPITAL	1,063,202	5,293,754	5,488,000	5,488,000	5,488,000	5,488,000
TOTAL EXPENDITURES	2,143,718	7,475,287	6,933,492	6,951,077	6,933,492	6,951,077
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2,047,213	47,052	248,628	432,757	248,628	432,757
<b>POSITIONS:</b>						
HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0337 LOCAL ROAD ASSISTANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		19,305,720		19,445,199		19,400,000		19,300,000
TOTAL EXPENDITURES--ALL ACTIVITIES		19,305,720		19,445,199		19,400,000		19,300,000	

#### STATEMENT OF MISSION:

To provide municipalities with financial assistance for their use in maintaining and improving those roads functionally classified as local roads. This is a legislatively mandated program.

#### GOALS:

Through State financial assistance, it is anticipated that the State's 13,800 miles of local roads, not otherwise eligible for Federal/State funding will be maintained better than would be expected.

#### OBJECTIVES:

Provide for an equitable amount of Local Road Assistance Program (LRAP) funding based upon the number of miles of public roads maintained by the municipality in the summer plus the number of miles of public roads maintained in the winter, divided by 2 which yields average miles maintained.

#### STRATEGIES:

Distribute LRAP funds at the rate of \$1,200.00 per mile for the average number of miles maintained by a municipality in summer and winter. Total statewide funding available for distribution is approximately \$19,350,000 annually. The Department reviews all municipal, county, and Indian Reservation roads that are eligible to receive LRAP funds on a four (4) year cycle.

CITATION: T0023 SECTION: 000004206

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
LOCAL ROAD ASSISTANCE

APPROPS: 01217A033732 01617A033732

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
** CAPITAL						
** UNALLOCATED						
TOTAL	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	50,919	145,199				
- ENCUMBERED						
TRANSFERS - IN	15,000					
- OUT	-15,000					
TOTAL AVAILABLE	19,450,919	19,445,199	19,400,000	19,300,000	19,400,000	19,300,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	19,305,720	19,430,199	19,400,000	19,300,000	19,400,000	19,300,000
** CAPITAL		15,000				
TOTAL EXPENDITURES	19,305,720	19,445,199	19,400,000	19,300,000	19,400,000	19,300,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	145,199					
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0338 RADIO OPERATIONS - HIGHWAY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		346,971		402,838		409,881		384,733
TOTAL EXPENDITURES--ALL ACTIVITIES		346,971		402,838		409,881		384,733	

#### STATEMENT OF MISSION:

To provide and maintain efficient, rapid, and reliable two-way communications throughout the Bureau of Maintenance and Operations' offices and mobile units during normal work hours, storms, and natural and man-made disasters, in support of the maintenance efforts on the state and state aid highway system.

#### GOALS:

Provide a reliable mobile and two-way communications system as well as technical support for communication equipment users in the Bureau in order to assure efficiency and safety on the part of a mobile work force deployed to assure efficiency and safety on the part of a mobile work force deployed at sites throughout the State.

#### OBJECTIVES:

Maintain and keep functioning 12 base stations, 13 remote tower locations, 1,400 mobile radios, 200 hand held radios and 50 radio activated speed reduction signs.

#### STRATEGIES:

Staff the Augusta base station as well as one satellite location in the Bangor area with a small staff of radio technicians receiving directions from a working supervisor, who have the necessary training, equipment and parts to install, maintain and repair the mobile communication system. This group will also maintain sufficient records for justifying personnel and equipment requests. In addition, the Augusta base station is to be staffed with a group of radio operators who have the necessary training and equipment to communicate with the maintenance crews in central Maine and provide a central contact person for the radio bases in other parts of the State.

CITATION: T0023 SECTION: 000004206

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
RADIO OPERATIONS - HIGHWAY

APPROPS: 01217A033808

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	214,645	217,901	281,881	280,733	281,881	280,733
** ALL OTHER	94,921	147,609	99,000	99,000	99,000	99,000
** CAPITAL	58,000	7,600	29,000	5,000	29,000	5,000
** UNALLOCATED						
TOTAL	367,566	373,110	409,881	384,733	409,881	384,733
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	214,645	217,901	281,881	280,733	281,881	280,733
** ALL OTHER	94,921	147,609	99,000	99,000	99,000	99,000
** CAPITAL	58,000	7,600	29,000	5,000	29,000	5,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	367,566	373,110	409,881	384,733	409,881	384,733
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND	367,566	373,110	409,881	384,733	409,881	384,733
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	367,566	373,110	409,881	384,733	409,881	384,733
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	367,566	373,110	409,881	384,733	409,881	384,733
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	7,014	29,728				
TRANSFERS - IN	40,100					
- OUT	-33,000					
TOTAL AVAILABLE	381,680	402,838	409,881	384,733	409,881	384,733
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	219,203	217,901	281,881	280,733	281,881	280,733
** ALL OTHER	98,942	175,363	99,000	99,000	99,000	99,000
** CAPITAL	28,826	9,574	29,000	5,000	29,000	5,000
TOTAL EXPENDITURES	346,971	402,838	409,881	384,733	409,881	384,733
<b>BALANCES:</b>						
- LAPSED TO FUNDS	4,983					
- CARRIED FORWARD	29,728					
<b>POSITIONS:</b>						
HIGHWAY FUND						
POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND	6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0331 TRAFFIC SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		4,956,031		6,432,993		6,227,921		6,300,274
TOTAL EXPENDITURES--ALL ACTIVITIES		4,956,031		6,432,993		6,227,921		6,300,274	

STATEMENT OF MISSION:

The installation, maintenance, and upgrading of traffic control devices (including signals, beacons, signs, and pavement markings) and lighting in order to optimize the safety and efficiency of the State and State Air highway system in Maine.

GOALS:

To manage, provide, and maintain in the most cost efficient manner a system of traffic control devices and lighting in order to ensure the safety and efficiency of the State and State Air highway system in Maine.

OBJECTIVES:

Ensure that all State and State Air highways in Maine are periodically reviewed by traffic engineering professionals for safe and proper traffic control treatment, and that the system of traffic control devices and lighting is maintained and upgraded in a timely manner.

STRATEGIES:

Provide the Augusta central office and each Division with support staff, field personnel, and equipment as required to respond in a timely manner to needed repairs, installations, and upgrades to the system of traffic control devices and lighting. Deploy traffic engineers in the central office and throughout the State to ensure timely and professional evaluation of the ever changing traffic conditions on the State's highways.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
TRAFFIC SERVICE

APPROPS: 01217A033153 01317A033153

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	1,334,643	1,391,498	1,644,222	1,649,658	1,644,222	1,649,658
	** ALL OTHER	756,937	2,314,320	1,215,000	1,215,000	1,215,000	1,215,000
	** CAPITAL	32,500	32,500	9,000	9,000	9,000	9,000
	** UNALLOCATED						
	TOTAL	2,124,080	3,738,318	2,868,222	2,873,658	2,868,222	2,873,658
ALL FUNDS							
	** PERSONAL SERVICES	2,034,643	2,091,498	2,804,050	2,811,457	2,804,050	2,811,457
	** ALL OTHER	2,106,937	3,664,320	3,414,871	3,479,817	3,414,871	3,479,817
	** CAPITAL	32,500	32,500	9,000	9,000	9,000	9,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,174,080	5,788,318	6,227,921	6,300,274	6,227,921	6,300,274
SOURCE: GENERAL FUND							
	HIGHWAY FUND	2,124,080	3,738,318	2,868,222	2,873,658	2,868,222	2,873,658
	FEDERAL EXPEND. FUND	2,050,000	2,050,000	3,359,699	3,426,616	3,359,699	3,426,616
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	4,174,080	5,788,318	6,227,921	6,300,274	6,227,921	6,300,274
AVAILABLE: UNDEDICATED ALLOC.		2,124,080	3,738,318	2,868,222	2,873,658	2,868,222	2,873,658
	DEDICATED REVENUE-FED	2,213,200	2,100,000	3,450,000	3,500,000	3,450,000	3,500,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	1,017,528	305,940	7,954	98,255	7,954	98,255
	- ENCUMBERED	85,189	296,689				
	TRANSFERS - IN						
	- OUT	-21,500					
	TOTAL AVAILABLE	5,418,497	6,440,947	6,326,176	6,471,913	6,326,176	6,471,913
EXPENDITURES							
	** PERSONAL SERVICES	2,219,592	2,339,312	2,804,050	2,811,457	2,804,050	2,811,457
	** ALL OTHER	2,727,675	4,037,399	3,414,871	3,479,817	3,414,871	3,479,817
	** CAPITAL	8,764	56,282	9,000	9,000	9,000	9,000
	TOTAL EXPENDITURES	4,956,031	6,432,993	6,227,921	6,300,274	6,227,921	6,300,274
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	602,630	7,954	98,255	171,639	98,255	171,639
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	15.0	15.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI	44.0	44.0	44.0	44.0	44.0	44.0
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	59.0	59.0	58.0	58.0	58.0	58.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	59.0	59.0	58.0	58.0	58.0	58.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 246 BUREAU OF PROJECT DEVELOPMENT

PROGRAM : 0358 BOND INTEREST - HIGHWAY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800		8,533,884		8,958,170		8,062,629		6,925,139
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,533,884		8,958,170		8,062,629		6,925,139	

STATEMENT OF MISSION:

-----  
This program pays the interest due each fiscal year on the outstanding highway bonds in accordance with the Constitution of Maine, Article 9, Section 19.

GOALS:

-----  
The goal of this program is to discharge the Department of Transportation obligation to pay the interest due on outstanding highway bonds to the bond holders.

OBJECTIVES:

-----  
To achieve the above goal on or before the due dates.

STRATEGIES:

-----  
Just prior to the interest due date, the Treasurer prepares a check in the amount of the interest due and sends it to the appropriate trustee.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT  
BOND INTEREST - HIGHWAY

APPROPS: 01217A035811

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,543,785	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
** CAPITAL						
** UNALLOCATED						
TOTAL	8,543,785	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,543,785	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,543,785	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
<b>SOURCE:</b>						
GENERAL FUND						
HIGHWAY FUND	8,543,785	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,543,785	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	8,543,785	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-9,900					
TOTAL AVAILABLE	8,533,885	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,533,884	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
** CAPITAL						
TOTAL EXPENDITURES	8,533,884	8,958,170	8,062,629	6,925,139	8,062,629	6,925,139
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 246 BUREAU OF PROJECT DEVELOPMENT

PROGRAM : 0359 BOND RETIREMENT - HIGHWAY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900		12,965,000		16,405,000		18,510,001		17,880,001
TOTAL EXPENDITURES--ALL ACTIVITIES		12,965,000		16,405,000		18,510,001		17,880,001	

STATEMENT OF MISSION:

-----  
This program pays the principal due each fiscal year on the outstanding highway bonds in accordance with the Constitution of Maine, Article 9, Section 19.

GOALS:

-----  
The goal of this program is to discharge the Department of Transportation obligation to pay the principal due on outstanding highway bonds to the bond holders.

OBJECTIVES:

-----  
To achieve the above goal on or before the due dates.

STRATEGIES:

-----  
Just prior to the principal due date, the Treasurer prepares a check in the amount of the principal due and sends it to the appropriate trustee.

CITATION: T0023 SECTION: 000004206

PAGE 681  
DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT  
BOND RETIREMENT - HIGHWAY

APPROPS: 01217A035912

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	13,565,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
** CAPITAL						
** UNALLOCATED						
TOTAL	13,565,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	13,565,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	13,565,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
SOURCE: GENERAL FUND						
HIGHWAY FUND	13,565,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	13,565,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
AVAILABLE: UNDEDICATED ALLOC.	13,565,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	- 600,000					
TOTAL AVAILABLE	12,965,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	12,965,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
** CAPITAL						
TOTAL EXPENDITURES	12,965,000	16,405,000	18,510,001	17,880,001	18,510,001	17,880,001
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 246 BUREAU OF PROJECT DEVELOPMENT

PROGRAM : 0406 HIGHWAY & BRIDGE IMPROVEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		130,866,071		166,778,230		182,194,017		189,052,659
TOTAL EXPENDITURES--ALL ACTIVITIES		130,866,071		166,778,230		182,194,017		189,052,659	

#### STATEMENT OF MISSION:

Provide for capital improvement of the Federal-aid and State Highway network making a safe, efficient and effective infrastructure available for all users.

#### GOALS:

Satisfied customers using facilities that have lasting and enduring quality that have been produced in a cost effective manner by empowered, highly productive individuals with strong internal and external partnerships.

#### OBJECTIVES:

Obligate annually all available Federal aid. Implement projects according to a well defined schedule. Remain highly sensitive and responsive to public comment/concern with project issues throughout the preconstruction and construction phases of work. Regularly evaluate and introduce new technology as well as policy and procedure changes. Maintain a high level of employee training and expertise.

#### STRATEGIES:

A biennial schedule of projects will be developed and tracked measuring estimated project costs and expenditures, activity and milestone completions, as well as many other parameters. Staffing needs will be reviewed annually and supplemented by contracted services as necessary. Multidisciplinary project teams will be established to direct each project to completion. Continuous improvement in management practices will assure clarity and consistency in the project development process.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT  
HIGHWAY & BRIDGE IMPROVEMENT

APPROPS: 01217A040695 01317A040695 01417A040695 01617A040695 01617A040696 01617A040697

		ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	11,850,497	12,279,759	15,852,045	15,854,919	15,852,045	15,854,919
	** ALL OTHER	1,962,000	1,712,000	1,043,000	1,043,000	1,043,000	1,043,000
	** CAPITAL	2,850,000	13,650,357	3,000,000	9,650,000	3,000,000	9,650,000
	** UNALLOCATED						
	TOTAL	16,662,497	27,642,116	19,895,045	26,547,919	19,895,045	26,547,919
ALL FUNDS							
	** PERSONAL SERVICES	25,850,497	26,279,759	29,706,917	29,669,622	29,706,917	29,669,622
	** ALL OTHER	10,962,000	10,712,000	10,487,100	10,733,037	10,487,100	10,733,037
	** CAPITAL	96,850,000	107,650,357	142,000,000	148,650,000	142,000,000	148,650,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	133,662,497	144,642,116	182,194,017	189,052,659	182,194,017	189,052,659
SOURCE: GENERAL FUND							
	HIGHWAY FUND	16,662,497	27,642,116	19,895,045	26,547,919	19,895,045	26,547,919
	FEDERAL EXPEND. FUND	111,000,000	111,000,000	156,298,972	156,504,740	156,298,972	156,504,740
	OTHER SPECIAL REV.	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	133,662,497	144,642,116	182,194,017	189,052,659	182,194,017	189,052,659
AVAILABLE: UNDEDICATED ALLOC.		16,662,497	27,642,116	19,895,045	26,547,919	19,895,045	26,547,919
	DEDICATED REVENUE-FED	91,790,674	112,000,000	160,000,000	160,000,000	160,000,000	160,000,000
	-NON-FED	3,364,874	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	BAL FWD -UNENCUMBERED	11,453,119	10,774,422	60,149	3,761,177	60,149	3,761,177
	- ENCUMBERED	187,013	361,841				
	TRANSFERS - IN	1,279,900	10,060,000				
	- OUT						
	TOTAL AVAILABLE	124,738,077	166,838,379	185,955,194	196,309,096	185,955,194	196,309,096
EXPENDITURES							
	** PERSONAL SERVICES	22,927,305	28,370,519	29,706,917	29,669,622	29,706,917	29,669,622
	** ALL OTHER	18,937,883	21,895,772	10,487,100	10,733,037	10,487,100	10,733,037
	** CAPITAL	89,000,883	116,511,939	142,000,000	148,650,000	142,000,000	148,650,000
	TOTAL EXPENDITURES	130,866,071	166,778,230	182,194,017	189,052,659	182,194,017	189,052,659
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	11,136,263	60,149	3,761,177	7,256,437	3,761,177	7,256,437
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	628.0	627.5	618.5	618.5	618.5	618.5
	POSITIONS - NON LEGI	73.0	72.5	61.5	61.5	72.5	72.5
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	701.0	700.0	680.0	680.0	691.0	691.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	701.0	700.0	680.0	680.0	691.0	691.0

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 246 BUREAU OF PROJECT DEVELOPMENT

PROGRAM : 0794 SMALL UTILITY LOAN PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				172,309		250,000		250,000
TOTAL EXPENDITURES--ALL ACTIVITIES				172,309		250,000		250,000	

STATEMENT OF MISSION:

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This program assists water utilities and combination water and sewer utilities that have annual revenues of \$15,000,000 or less in the relief of extreme financial hardship caused by the relocation of utility facilities that are part of bridge and highway program projects in accordance with Title 23 MRSA, Section 256.

GOALS:

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The goal of this program is to provide small qualifying utilities impacted by highway and bridge projects financial relief in the form of interest free loans up to 90 percent of the utilities' relocation cost.

OBJECTIVES:

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The objective is to minimize the impact of highway and bridge projects on the relocation of the facilities of small qualifying utilities by providing those utilities with the financial means to accomplish the required relocation of facilities.

STRATEGIES:

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Once a qualifying utility is advised of the necessity of relocating the utility's facilities because of a highway or bridge project, the utility, if it needs financial assistance, applies to the Department of Transportation for a loan. If the Utility meets the requirements of Title 23 MRSA, Section 256 and funds are available, a loan agreement is completed and the funds are advanced to the utility in accordance with the terms of the loan agreement.

CITATION: T0023 SECTION: 000000256

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DATE: 01/12/95  
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT  
SMALL UTILITY LOAN PROGRAM

APPROPS: 01217A079466

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	250,000		250,000	250,000	250,000	250,000
** CAPITAL						
** UNALLOCATED						
TOTAL	250,000		250,000	250,000	250,000	250,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	250,000		250,000	250,000	250,000	250,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	250,000		250,000	250,000	250,000	250,000
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	250,000		250,000	250,000	250,000	250,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	250,000		250,000	250,000	250,000	250,000
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	250,000		250,000	250,000	250,000	250,000
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	250,000		250,000	250,000	250,000	250,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	172,309		250,000	250,000	250,000	250,000
** CAPITAL						
TOTAL EXPENDITURES	172,309		250,000	250,000	250,000	250,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS	77,691					
- CARRIED FORWARD						
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 01/12/95

UMBRELLA: TRC 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	1993-1994 OTHER FUNDS	ESTIMATED GENERAL FUND	1994-1995 OTHER FUNDS	DEPARTMENT REQUEST 1995-96 GENERAL FUND	DEPARTMENT REQUEST 1995-96 OTHER FUNDS	DEPARTMENT REQUEST 1996-97 GENERAL FUND	DEPARTMENT REQUEST 1996-97 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	141,700	1,169,484	150,819	10,796,556	204,500	1,564,250	211,034	1,514,400
TOTAL EXPENDITURES--ALL ACTIVITIES		1,311,184		10,947,375		1,768,750		1,725,434	

#### STATEMENT OF MISSION:

To provide State support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

#### GOALS:

1) To improve and enhance safety of public at-grade railroad/highway crossings. 2) To improve and enhance safety on all active tracks in Maine. 3) To preserve inactive rail lines for future rail and/or other transportation uses. 4) To return inactive rail lines to active freight and/or passenger use. 5) To encourage intermodal movement of goods and people in and through Maine.

#### OBJECTIVES:

1) To decrease train/vehicular accidents at public crossings. 2) To conduct two track inspections per year over each mile of active track. 3) To acquire or lease any rights of way which private owners wish to divest. 4) To develop public/private partnerships to provide impetus & funding for rail reactivation projects on 170 miles of inactive State-owned lines. 5) To provide transportation infrastructure which promotes intermodal transportation economic development.

#### STRATEGIES:

Install new or rehabilitate old signal devices at 10 public crossings per year. Rehabilitate 10 public crossing surfaces per year. Improve crossing conditions via Ttl. 23 MRSA Sec. 7730. Coordinate track inspections with Federal inspectors. Conduct analysis of future economic viability of any line identified for disposal by private owners. Acquire or lease properties deemed to have future transportation value. Identify shippers/markets amenable to rail use in geographic areas served by idle lines. Partner with shippers, municipalities, and railroad operators to reactivate rail lines. Fund const. of rail/truck intermodal facilities fund rail/water transload facilities at key locations.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES  
RAILROAD ASSISTANCE PROGRAM

APPROPS: 01017E035018 01217E035018 01317E035018 01417E035018 01717E035006 01817E035003

	ACTUAL-94	ESTIMATED-95	DEPT-96	DEPT-97	BUDGET-96	BUDGET-97
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	500,000	500,000	605,000	605,000	605,000	605,000
** CAPITAL						
** UNALLOCATED						
TOTAL	500,000	500,000	605,000	605,000	605,000	605,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	40,644	44,213	92,559	93,480	92,559	93,480
** ALL OTHER	27,836,417	7,370,349	1,676,191	1,631,954	1,676,191	1,631,954
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	27,877,061	7,414,562	1,768,750	1,725,434	1,768,750	1,725,434
<b>SOURCE:</b>						
GENERAL FUND	141,702	150,819	204,500	211,034	204,500	211,034
HIGHWAY FUND	500,000	500,000	605,000	605,000	605,000	605,000
FEDERAL EXPEND. FUND	26,986,310	6,500,000	750,000	750,000	750,000	750,000
OTHER SPECIAL REV.	249,049	263,743	209,250	159,400	209,250	159,400
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	27,877,061	7,414,562	1,768,750	1,725,434	1,768,750	1,725,434
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	641,702	650,819	809,500	816,034	809,500	816,034
DEDICATED REVENUE-FED		6,500,000	750,000	750,000	750,000	750,000
-NON-FED	27,385	263,743	59,250	9,400	59,250	9,400
BAL FWD -UNENCUMBERED	4,139,264	3,391,070	309,004	309,004	309,004	159,004
- ENCUMBERED	45,478	300,747				
TRANSFERS - IN	150,000	150,000	150,000	150,000		
- OUT						
TOTAL AVAILABLE	5,003,829	11,256,379	2,077,754	2,034,438	1,927,754	1,734,438
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	40,644	44,213	92,559	93,480	92,559	93,480
** ALL OTHER	1,270,540	8,937,630	1,676,191	1,631,954	1,676,191	1,631,954
** CAPITAL		1,965,532				
TOTAL EXPENDITURES	1,311,184	10,947,375	1,768,750	1,725,434	1,768,750	1,725,434
<b>BALANCES:</b>						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD	3,691,817	309,004	309,004	309,004	159,004	9,004
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:	2.0	2.0	2.0	2.0	2.0	2.0
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0